

HEALTH AND HUMAN SERVICES SECTION

[Link to Health and Human Services Pie Chart, 23 KB .pdf](#)

PROGRAM EXPLANATIONS

INTRODUCTION

King County recognizes and values the work of the County's Health and Human Services agencies and programs in providing assistance to King County residents. The 2001 Proposed Budget represents the Health and Human Services agencies continued efforts to efficiently and effectively manage and provide Human Services programs. As evidenced by the initiatives and modifications cited below, Health and Human Services agencies are rising to the challenge of maximizing available funding while working hard to develop new revenue sources as they strive to serve the residents of King County. Agencies have carried out additions and reductions under the guidelines of core business and performance measures. The 2001 Proposed budget makes strides in supporting youth, those with mental health and/or substance abuse problems, and increases opportunities for those who face other life challenges such as unemployment or developmental disabilities.

Department of Community and Human Services

Mental Health Chemical Abuse & Dependency Services Division. A \$500,000 grant-funded project in the Substance Abuse section of the Mental Health Chemical Abuse and Dependency Services Division (MHCADS) was added. It will enhance community agency capacity to meet the needs of special youth populations while ultimately reducing juvenile justice system recidivism. The Hispanic/Latino, Asian, African American, Native American, and sexual minority youth will be offered treatment, rather than more juvenile justice system sanctions. The Mental Health section continues to provide a Mental Health Court Liaison for the mentally ill involved in the criminal justice system. The Court Liaison presents misdemeanors offenders with the opportunity to choose treatment rather than criminal prosecution, monitors progress and treatment and tracks the legal status of the defendant. The Cedar Hills Alcohol Treatment (CHAT) continues to face critical financial challenges through 2001. The Department is working to achieve successful long term planning that will enable the continuation of this crucial treatment facility.

Work Training Program. The Department of Community and Human Services has added a new unit, the Displaced Worker Program (DWP) to its Work Training Program. This new program was added in July of 2000 as the result of the transfer of the Worksource program from the Private Industry Council (PIC) to King County. King County now performs functions formerly executed by PIC and receives funds from a variety of sources that support the program's operations. DWP provides assistance, training and job search support for displaced workers in King County.

Community Services Division Reductions. The Community Services Division (CSD) was required to make both administrative and programmatic reductions in 2001. In order for CSD to meet funding requirements, it relied on its core business and performance measures to ensure reductions were in alignment with agency goals. In addition, CSD sought alternative revenue to fund its services. Wherever possible CSD sought reductions through operational efficiencies with no direct service reductions, such as eliminating the Childcare Wage Pilot project. However, some service reductions were required and were based on core business and performance measures. The Washington State University-King County Cooperative Extension (KCCE) program was reduced to ensure that KCCE services fall within CSD core business guidelines. At the same time, CSD secured funding from the Department of Natural Resources to maintain the Master Gardner Program of the KCCE.

Public Health

The 2001 Proposed Budget for Public Health preserves Current Expense funding for Family Planning Clinics, School-Linked Health Centers, and Child Care Health & Safety Programs. Like most agencies receiving Current Expense funding, the 2001 Proposed Budget reflects Public Health's attempts to effectively operate with fewer CX dollars. Where possible, Public Health sought reductions with minimal impacts to services. Where services are impacted, the Department selected reductions that were not central to its core business functions.

Environmental Health Fee Rollback. A major challenge facing Public Health in 2001 is the impact of the Board of Health's decision to rollback Environmental Health fees to the pre-I-695 level. In response to this change, Public Health will eliminate one of the three annual inspection visits it pays to King County food establishments. PHSKC will continue to conduct two inspection visits per year to King County restaurants, along with one educational visit per year. Most other counties in Washington only conduct two inspection visits per year.

Community Clinic Reductions. In order to preserve Current Expense funding for Family Planning Clinics, School-Linked Health Centers, and Child Care Health & Safety Programs, the 2001 Proposed Budget begins to phase out CX funding for Community Clinics. All CX funding for community clinics will be eliminated in 2002. The services provided at the community health center sites included primary care, dental care, and obstetrical care as well as outreach and access services. CX funding represents only .3% to 8.9% of the total budgets of these community clinics.

Cedar Hills Alcohol Treatment Medical Clinic. The 2001 Proposed Budget for Public Health includes a CX addition for operational and staffing expenses for the Cedar Hills Alcohol Treatment (CHAT) Medical Clinic. A staffing and service model for the Cedar Hill clinic has been designed in response to an audit conducted by the State of Washington. The Department of Community and Human Services had operated the clinic in 1999, but, following the audit, the clinic's operations have reverted back to Public Health, which previously operated the CHAT Medical Clinic prior to 1999.

Community and Human Services

[Link to Department of Community and Human Services Org
chart, 11 KB .pdf](#)

COMMUNITY & HUMAN SERVICES

Mission

Community & Human Services

To enhance the quality of life, protect rights, and promote the self-sufficiency of our region's diverse individuals, families, and communities.

ISSUES AND PRIORITIES

The 2001 Executive Proposed Budget represents the Department of Community and Human Services' (DCHS) sustained efforts to efficiently and effectively provide human services programs support for those King County residents in the most need. Realizing this goal remains a complicated and challenging effort, as agencies continue to face growing demands for services at a time when revenue growth is restricted and the costs of providing services are escalating. Despite these obstacles, the County's Community & Human

Services agencies are committed to providing effective and efficient service in response to the demand.

The 2001 Proposed Budget for DCHS upholds the County's objective to meet the most profound needs of County residents through its services and programs. This intention is clearly demonstrated by initiatives such as the creation of the Displaced Worker Program and increasing opportunities for developmentally disabled residents. DCHS reductions and initiatives demonstrate the Department's effort to engage in programs and services that are reflective of its core businesses, goals and performance measures. Faced with competing resources and growing populations, the 2001 DCHS budget contains efficiencies and programmatic re-engineering efforts designed to maximize existing resources while continuing to serve County residents.

In July of 2000, the Worksource program transferred from the Private Industry Council (PIC) to the Department of Community and Human Services. King County now performs functions formerly performed by PIC and receives funds from a variety of sources supporting the program's efforts. In response, the \$3.8 million dollar Displaced Worker Program (DWP) was formed. DWP will provide assistance, training and job search support for displaced workers in King County.

Initiatives from the Developmental Disabilities Division (DD) provide opportunities for increasing employment, social, recreational and training opportunities for individuals with developmental disabilities. Following the King County Board for Developmental Disabilities definition of inclusion, proposed projects include: providing incentives to agencies for moving people from segregated to integrated work; collaborating with County departments and providing incentives to increase employment opportunities and support for employees; and collaborating with schools and families to improve transitions and begin long term planning. DD, in partnership with the Housing and Community Development Program, establishes a housing program project developer position. This position will increase housing opportunities for individuals with developmental disabilities by creating new projects and by linking existing programs and projects.

The reductions in the Community Services Division (CSD) illustrate the commitments of DCHS to maintain services for populations with the greatest need, as well as acquiring new funding whenever possible. Using the established core business goals as its guide, the agency made reductions totaling over \$1.4 million. CSD efficiently reduced over \$300,000 in administrative and operational costs, so that no direct services were affected. CSD also obtained nearly \$300,000 in Children and Family Set-Aside funding to support an existing Youth Shelter Program. While the agency reduced \$455,574 and 4.0 FTEs from the Washington State University-King County Cooperative Extension (KCCE) program to ensure that the KCCE services fall within CSD core business guidelines, CSD secured funding from the Department of Natural Resources to maintain the Master Gardner Program.

HEALTH & HUMAN SERVICES PROGRAM PLAN

The Mental Health Chemical Abuse and Dependency Services Division's (MHCADS) Cedar Hills Alcohol Treatment Facility continues to face mounting fiscal challenges in 2001. MHCADS is increasing funding by \$392,723 for services provided at Cedar Hills to clients with drug and alcohol addictions. However, MHCADS must reduce 3.0 FTE because revenues are less than needed to fully fund the program. Consequently staff is being reduced to decrease program expenses. The Department has made it a priority for 2001 to develop strategies that address the long-term funding challenges associated with this important facility.

HEALTH & HUMAN SERVICES PROGRAM PLAN**Community and Human Services, Admin. 1070/0935****1070 Developmental Disabilities Fund****Program Area: Health & Human Services**

Description of Change Detail	Expenditure	FTEs *	TLPs
2000 Adopted Budget:	1,428,284	12.00	0.00
Status Quo: **	(91,065)	(2.00)	0.00
Changes:	(107,814)	1.00	0.00
2001 Adopted Budget	1,229,405	11.00	0.00
<i>Target Reduction</i>			
Revenue Reduction Human Services Roundtable	(187,358)	0.00	0.00
<i>Revenue Backed</i>			
Office Technician II	39,167	1.00	0.00
<i>Central Rate Adjustments</i>			
Flex Benefits	1,190	0.00	0.00
CX Overhead Adj.	(6,793)	0.00	0.00
ITS O&M	16	0.00	0.00
ITS Infrastructure	(1,094)	0.00	0.00
Telecommunications Services	(4,901)	0.00	0.00
Telecommunications Overhead	(1,086)	0.00	0.00
Insurance Charges	43,799	0.00	0.00
Long-term Leases	(3,768)	0.00	0.00
Finance Rates	9,364	0.00	0.00
Retirement Rate Adj.	454	0.00	0.00
Industrial Insurance Rate Adj.	(54)	0.00	0.00
Merit Adjustment	67	0.00	0.00
1% Under Expenditure Contra	387	0.00	0.00
Property Services--Lease Admin Fee	861	0.00	0.00
COLA Adjustment	873	0.00	0.00
<i>Council Add</i>			
COLA increase - Exec. errata	1,062	0.00	0.00
Sum of Changes:	(107,814)	1.00	0.00

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

PROGRAM HIGHLIGHTS

DCHS Administration

Significant Program Reductions

Human Services Roundtable Membership - (\$197,358). The reduction eliminates the Human Services Roundtable (HSR) total membership dues, most of which is comprised of revenue from other jurisdictions. The County's share is \$38,658. The HSR operated by membership dues and King County acted as the Roundtable's fiscal agent. The HSR membership has dwindled in the past years, with several jurisdictions dropping out. There are currently only 12 members. Membership to the HSR is not a Department of Community and Human Services core service.

Significant Program Additions

Office Technician II - \$39,167/1.0 FTE. The Office Technician II will provide clerical support to the Director's Office, program analysts and provide backup to the Department Director's Confidential Secretary II as existing staff is redirected to grant writing duties.

Technical Adjustments

Central Rate Changes - \$39,315. Central rate adjustments include CX overhead, ITS, finance, telecommunications, insurance, COLA adjustments, lease rates and a 1% CX under expenditure contra.

COUNCIL ADOPTED BUDGET

Human Services Roundtable - \$10,000. Council added funds for the Human Services Roundtable as proposed in the Executive Errata.

COLA Increase - \$1,062. After submission of the Executive Proposed Budget, more current Consumer Price Index (CPI) information became available. The September-to-September CPI percentage is the figure historically utilized by the County to calculate the annual COLA increase for non-represented employees. The updated CPI information necessitated increasing COLA funding from the proposed level of 2.97% to 3.11%. For this agency's budget, this represents an additional \$1,062 in the 2001 budget.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Community Services		0010/0934		
0010 Current Expense Fund		Program Area: Health & Human Services		
Description of Change Detail		Expenditure	FTEs *	TLPs
2000 Adopted Budget:		11,780,783	39.04	0.00
Status Quo: **		(859,142)	0.00	2.30
Changes:		1,622,763	(1.44)	1.00
2001 Adopted Budget		12,544,404	37.60	3.30
Target Reduction				
Technical Reductions		(301,719)	(.75)	0.00
Community Services Program & Performance Evaluation		(16,565)	0.00	0.00
Homeless Youth Shelters		(11,385)	0.00	0.00
Childcare Wage Pilot		(198,188)	(.29)	0.00
Senior Centers in Incorporated King County		(72,215)	0.00	0.00
Childcare Program Financial Services		(17,315)	(.40)	0.00
Domestic Violence Training Fund		(20,000)	0.00	0.00
Regional Effort to Achieve Community Housing (REACH) Planning		(30,000)	0.00	0.00
Eliminate Lowest Ranking Department RFP Awards		(184,131)	0.00	0.00
King County Sexual Assault Resource Training Center		(25,000)	0.00	0.00
King County Cooperative Extension Subsidy		(455,574)	(4.00)	0.00
Youth and Family Services Funding Formula		(48,952)	0.00	0.00
Women's Advisory Board		(18,000)	0.00	0.00
Caring Partnership		(41,719)	0.00	0.00
Revenue in Lieu of Red./Div. Web Staffing		20,475	.50	0.00
Mandatory Add				
Childcare Subsidy Market Rate Increase		112,472	0.00	0.00
Revenue Backed				
Fiscal Support Worksource		72,507	1.00	0.00
Fiscal Support Work Training		30,569	.50	0.00
Technical Adjustment				
Master Gardener Program		64,000	0.00	0.00
Fremont Public Association Mititgation		148,862	0.00	0.00
Boulevard Park Community Development		160,000	0.00	1.00
Domestic Violence Increase		25,000	0.00	0.00
Central Rate Adjustments				
Flex Benefits		4,453	0.00	0.00
ITS O&M		74,108	0.00	0.00
ITS Infrastructure		8,265	0.00	0.00
Telecommunications Services		22,908	0.00	0.00
Telecommunications Overhead		9,520	0.00	0.00
Motor Pool Adj.		(4,143)	0.00	0.00
Long-term Leases		(27,779)	0.00	0.00
Finance Rates		(124,068)	0.00	0.00
Retirement Rate Adj.		3,976	0.00	0.00
Industrial Insurance Rate Adj.		(270)	0.00	0.00
Merit Adjustment		103	0.00	0.00
1% Underexpenditure		8,342	0.00	0.00
Property Services--Lease Admin Fee		5,134	0.00	0.00
COLA Adjustment		505	0.00	0.00

HEALTH & HUMAN SERVICES PROGRAM PLAN

Community Services 0010/0934

0010 Current Expense Fund

Program Area: Health & Human Services

Council Add

COLA increase - Exec. errata	4,744	0.00	0.00
Restore certain contracted services	363,826	0.00	0.00
Restore Cooperative Extension	149,600	2.00	0.00
Sexual Assault Advocates	60,000	0.00	0.00
Senior Centers - Highline, Northshore, Maple Valley	36,124	0.00	0.00
Council Initiatives	1,207,293	0.00	0.00
Council Program Support	627,000	0.00	0.00
Sum of Changes:	1,622,763	(1.44)	1.00

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVIDED THAT:

\$1,207,293 is appropriated to contract with the following agencies:

ACAP Courthouse Child Care/RJC	\$3,800
Aki Kurose Middle School	\$2,500
Art Corps	\$5,000
Auburn Boys and Girls Club	\$2,500
Auburn Food Bank	\$5,000
Auburn Respite Program	\$4,000
Auburn Senior Center	\$5,000
ACRES - Agrarian Cultural Resource and Educational Society	\$2,000
Auburn Youth Resources	\$4,000
Auburn Youth Resources - rural outreach	\$8,000
Ballard Food Bank - North End Emergency Fund	\$13,000
Belltown P-Patch Cannery Cottages	\$10,000
Bellevue Boys and Girls Club	\$12,000
Bellevue Community College	\$1,500
Bellevue Community College - Childcare Capital Campaign	\$4,000
Bellevue Historical Society	\$1,500
Black Diamond Community Center	\$15,000
Black Diamond Senior Center	\$11,000
Boulevard Park Act	\$1,000
Boulevard Park Community Council	\$1,500
Boys and Girls Club of Federal Way	\$12,000
Brooklake Community Center	\$1,000
Burien Skate Park	\$10,000
Cancer Relay for Life	\$1,000
Carlos Bulosan History Project	\$5,000
Cascade Harvest Coalition	\$6,000
Cascade Neighborhood Council	\$1,000
Center for Human Services - early childhood development	\$4,000
Central Area Motivation Program	\$10,000
Central Area Senior Center	\$10,000
Central House Project	\$4,000
Chief Seattle Council - Boy Scouts of American	\$1,500
Children Services Sno-Valley	\$5,000
City of Shoreline - parks scholarships	\$5,000
Community Caregivers - FUSION	\$10,000
Community Clinics of King County	\$5,000
Community Health Centers of King County	\$12,000
Congregations for the Homeless	\$10,000
Covington Community Center	\$2,000
Coyote Junior High	\$2,500
Crisis Clinic - Teen Link	\$7,500
Delridge Neighborhood Development Association	\$25,000
Denny Creek Neighborhood Alliance	\$3,000
Des Moines Senior Center	\$18,000

HEALTH & HUMAN SERVICES PROGRAM PLAN

Community Services

0010/0934

0010 Current Expense Fund

Program Area: Health & Human Services

Development of Island Teens - DOIT	\$10,000	
District One - Small Grants	\$19,750	
District Two - Community Councils	\$10,000	
District Two - Improvement Grants	\$30,000	
District Three - Small Grants	\$4,650	
District Eleven - Improvement Grants	\$30,000	
Domestic Abuse Women's Network - DAWN	\$12,000	
Downtown Human Services Council	\$4,500	
Eastside Adult Day Services	\$19,000	
Eastside Domestic Violence Program	\$5,000	
ECOSS - Environmental Coalition of South Seattle		\$2,500
Einstein Middle School - after hours library	\$5,000	
El Centro de la Raza	\$4,500	
Elder Friends	\$24,000	
Family Empowerment Institute	\$9,500	
Family Services	\$1,500	
Federal Way Chamber of Commerce	\$2,499	
Federal Way Scholar - Athlete Award	\$1,500	
Filipino Youth Activities	\$2,500	
Filipino Youth and Family Services	\$500	
Food Lifeline	\$11,000	
Foundation for Excellence in Health Care	\$10,000	
Four Creeks Unincorporated Area Council	\$1,500	
Franklin High School Outdoor Education Travel Club		\$4,000
Free Ride Zone Community Bicycle Shop	\$5,000	
Friends of View Ridge Playfield	\$10,000	
Friends of Youth	\$12,000	
Garfield - TOPS Leadership Training	\$10,500	
Girls Scouts Totem Council	\$1,500	
Girls Scouts Totem Council - Beyond Bars Program		\$9,500
Grate Mate Program	\$1,000	
Greater Federal Way Kiwanis	\$1,500	
Greenwood Senior Activity Center	\$5,000	
Heart Run/Walk	\$2,499	
Highline Teen Parent	\$10,000	
Highline YMCA	\$2,500	
Historical Society of Federal Way	\$2,499	
Homeshaing/Des Moines/Normandy Park		\$4,000
Issaquah Chamber of Commerce	\$25,000	
Issaquah Historical Society	\$2,500	
Issaquah Schools Foundation	\$5,000	
Issaquah Senior Center	\$7,500	
Issaquah Valley Community Services	\$2,500	
Kenmore Boys and Girls Club	\$5,000	
Kent Youth and Family Services	\$15,000	
King County Detention School	\$2,000	
King County Domestic Violence Coalition	\$2,000	
King County Sexual Assault Resource Center	\$15,000	
King County Women's Advisory Board	\$1,000	
Kirkland/Redmond Boys and Girls Club	\$2,000	
Kiwanis of Federal Way	\$1,500	
Korean/Evergreen Senior Club	\$2,000	
Lakewood - Seward Park newsletter	\$2,500	
Laurelhurst Community Club	\$25,000	
League of Women Voters - They Represent You	\$2,000	
League of Women Voters	\$750	
LELO - Northwest Labor and Employment Law Office		\$15,000
Lion's Club of Federal Way	\$1,500	
LOMA - Project Hope	\$5,000	
Low Income Housing Institute - school supplies	\$2,000	
Magnolia Helpline	\$10,000	
Mapes Creek Walkway	\$5,000	
Maple Valley Community Center	\$2,000	
Maple Valley Historical Society	\$2,000	
Maple Valley Senior Center	\$7,500	
Maple Valley Unincorporated Area Council		\$3,000
Marketing Partners	\$6,500	
Master Gardeners	\$1,000	

HEALTH & HUMAN SERVICES PROGRAM PLAN

Community Services

0010/0934

0010 Current Expense Fund

Program Area: Health & Human Services

Mercer Island Boys and Girls Club	\$2,500	
Mercer Island Youth and Family Services		\$2,500
Minority Executive Directors' Coalition	\$11,500	
Morning Rotary	\$1,500	
Mt. Si Senior Center	\$7,500	
Mukai Garden	\$5,000	
Neighborhood House Helpline	\$5,000	
Neighborhood House - Parklake	\$2,500	
Newcastle Rotary	\$5,000	
North Bellevue Senior Center	\$5,000	
Northeast Friends of Queen Anne Parks		\$10,000
Northlake Community Center	\$1,000	
North Rehabilitation Facility - inmate programs		\$2,000
Northshore Senior Center	\$19,000	
Northshore Youth and Family Services	\$5,000	
Northwest Senior Activity Center	\$7,500	
Orca Gray to Green Project - Phase II	\$5,000	
Pacific/Algona Community Center	\$2,500	
Pacific Science Center	\$8,500	
Parents for Student Success	\$2,500	
Parklake Homes Clothes Closet	\$2,500	
Planet CPR	\$1,500	
Powerful Schools	\$2,500	
Queen Anne Helpline	\$10,000	
Rainier Beach High School - Track Club		\$5,000
Rainier Community Center	\$5,000	
Rainier Valley Historical Society	\$2,000	
Redmond Chamber of Commerce	\$5,000	
Redondo Boardwalk Association	\$2,499	
Renton Chamber of Commerce - Farmers Market	\$5,000	
Renton Community Foundation	\$20,000	
Rotary of Federal Way Youth Program	\$1,500	
SeaMar/South Park Art Project	\$2,000	
Seattle Neighborhood Group	\$4,000	
Seattle Vocational Institute - Trades Program		\$6,000
Seattle Young People's Project	\$4,000	
Shorecrest High School - after schools library		\$5,000
Shoreline Arts Council	\$3,000	
Skykomish Project Nurture	\$10,000	
Sno-Valley Community Network	\$10,000	
Sno-Valley Senior Center	\$10,000	
Soroptimists of Federal Way	\$2,499	
South King County Multi-Service Center		\$7,500
South King County Youth Scholarship Foundation		\$20,000
South King County Youth Violence	\$4,000	
Southwest Youth and Family Services	\$10,000	
St. Francis Hospital/Franciscan Foundation		\$1,000
Star Lake Community Club	\$1,000	
Steel Lake Little League	\$2,499	
Teen Hope - youth shelter	\$2,000	
Teen Northshore	\$20,500	
The Nature Consortium	\$5,000	
The Service Board	\$2,500	
Thornton Creek Alliance/Kiwanis Sunrisers		\$5,000
Tukwila School District	\$14,500	
United Indians of All Tribes	\$27,500	
Urban League of Metropolitan Seattle	\$1,500	
Vashon Allied Arts	\$5,000	
Vashon HouseHold Inc.	\$5,000	
Vashon-Maury Island Heritage Association		\$5,000
Vashon YMCA	\$5,000	
Washington Coalition for Citizens with Disabilities	\$5,000	
Washington Women in Need	\$5,000	
Welfare Rights Organizing Coalition	\$5,000	
White Center Food Bank	\$5,000	
Women's Advisory Board	\$10,000	
Women's Progress Awards	\$1,000	
Woodinville Farmers Market	\$3,000	

HEALTH & HUMAN SERVICES PROGRAM PLAN

Community Services 0010/0934

0010 Current Expense Fund

Program Area: Health & Human Services

World Class Aquatic Foundation \$2,499
WSCFF Burn Foundation \$500
YMCA of Federal Way \$1,500
YMCA Shoreline/South County Branch \$10,000
Youth Eastside Services \$19,500

PROVIDED FURTHER THAT:

\$100,000 is appropriated for a contract with the Bellevue Family YMCA. \$25,000 is appropriated for a contract with the Domestic Violence Coalition. \$28,000 is appropriated for a contract with Fair Budget. \$52,000 is appropriated for a contract with Food Lifeline. \$15,000 is appropriated for a contract with Highline Senior Center. \$25,000 is appropriated for a contract with the Issaquah Chamber of Commerce. \$25,000 is appropriated for a contract with Lakeland Senior Center. \$80,000 is appropriated for a contract with Parklake Boys and Girls Club. \$157,000 is appropriated for a contract with the Sno-Valley Senior Center. \$20,000 is appropriated for a contract with Southeast Senior Center. \$25,000 is appropriated for a contract with the Southwest King County Chamber of Commerce. \$50,000 is appropriated for a contract with the Sports and Events Council. \$25,000 is appropriated for a contract with the Unemployment Law Project.

PROVIDED FURTHER THAT:

\$160,000 from fund 0010/0934 (community services) shall be expended solely as follows:

- A. \$78,000 to the department of adult and juvenile detention for the state department of corrections work crew, and
- B. \$82,000 to the department of community and human services for the county work crew.

PROVIDED FURTHER THAT:

By July 1, 2001, Washington State University and the executive, in cooperation with the departments of community and human services and natural resources, shall submit to the council for its review and approval by motion a strategic realignment plan for the Washington State University Cooperative Extension within King County. The plan shall analyze and identify educational priorities within the county, funding and resource development initiatives to support these priorities, fiscal partnerships with local municipalities and non-traditional funding partners and a strategic and operational plan identifying the intended fiscal and program impact of the proposed realignment. The plan shall also address organizational options, including formation of a joint oversight group involving the departments of community and human services and natural resources and Washington State University, and recommend any organizational changes that may be deemed necessary or desirable to help assure successful implementation of the plan.

PROVIDED FURTHER THAT:

By May 1, 2001, the executive, in conjunction with the departments of community and human services and judicial administration, shall submit to the council for its review and approval by motion a plan for continued improvement of the domestic violence and sexual assault response systems. The plan shall be developed in cooperation with community based coalitions and provider organizations and shall address a full range of community-based prevention, intervention and support services and their relationship to the justice system. The plan shall assess the ability of current services to meet needs effectively and keep up with demand, identify priorities for improvement and propose strategies for implementing these improvements, including strategies for solidifying and enhancing local, state and community support for effective, community-based services. The plan must be filed, with fifteen (15) copies, with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice, and human services committee or its successor.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Community Services Division

Significant Program Reductions

Technical Reductions - (\$301,719/.75 FTE). These proposed reductions do not affect services and are technical corrections made to the PSQ.

Program and Performance Evaluation – (\$16,565). This proposed reduction eliminates independent consultants that had been used to implement Community Services Division's performance evaluation program. During the 2000 budget cycle, one-time Children and Family Services Set-Aside funds were placed into the Department budget to support costs of an evaluation program proposed in response to a 1999 budget proviso. These funds are not available to support the program in 2001.

Homeless Youth Shelter Performance - (\$11,385). This reduction eliminates King County's partial support for the operations of two youth shelters operated by Catholic Community Services and Youth Care. Though providing affordable housing and helping meet basic human needs fall under core business processes of the Community Services Division, both of these shelters have failed to provide full performance on their contract with the County. The occupancy rates of the shelters have been below 70% of target for several years.

Childcare Wage Pilot Project - (\$198,188/. 29 FTE). This reduction is the result of the Department prioritizing its resources with its core business goals and performance measures. The pilot project, which sought to assess the effect of increased salary and benefit levels on the quality of childcare in King County, is eliminated.

Senior Center Funding Formula - (\$72, 215). This reduction follows the County Aging Program funding policy, which states that funding will be reduced for an agency located in an incorporated area with a population greater than 12,000. Funding will be reduced over a two-year transition period for the Highline Senior Center, Maple Valley Community and Northshore Senior Center, each located within incorporated areas of King County. Approximately 10,000 elders and their families will be impacted by the reduction.

Childcare Financial Services - (\$17,315/.40 FTE). This reduction represents administrative efficiencies within the Community Services Division's Childcare Program. There is no direct service impact to families receiving childcare subsidies from the program or on childcare providers accepting families.

Domestic Violence Training Fund - (\$20,000). This is a reduction in funds that subsidized individual domestic violence training for approximately 15 community agencies, including the King County Prosecuting Attorney's Office and the Sheriff's Office. Training associated with cross system coordination is maintained. This reduction will not affect core services.

REACH Housing Development - (\$30,000). This reduction terminates King County's participation in REACH, a south county housing organization formed by interlocal agreement.

Contracts from 2000 RFP – (\$184,131). This reduction eliminates the lowest ranking proposals awarded funding during the March 2000 Community Services Division-Human Services Request for Proposals round. Department of Community and Human Services core businesses, goals and performance measures were established without consideration of the RFP projects, which had not yet received funding. Proportionate reductions were made of proposals in each of the goal areas.

Sexual Assault Resource Training Center - (\$25,000). This reduction eliminates subsidized scholarships to educators and other youth service providers attending workshops and individual consultations at the King County Sexual Assault Resource Center. Though sexual assault victim services are a core service of the Department, the training of professionals in that arena is not.

Elimination of County Cooperative Extension Subsidy - (\$455,574/4.0 FTE). This reduction eliminates services in the Department's lowest ranking core business area, promoting community livability. Consequently, portions of the Washington State University's Cooperative Extension in King

HEALTH & HUMAN SERVICES PROGRAM PLAN

County that do not meet the agency's core business plan are eliminated. Rural 4-H programs, federally funded Extension Family Nutrition Education Program and the Family Living program will be maintained as an appropriate match to the Department's core business activities, as these programs target at-risk populations. Agriculture and horticulture programs are eliminated as they are outside of the Department's core goals. The Master Gardener program is preserved with full funding from Department of Natural Resources.

Youth and Family Services Funding Formula - (\$48,952). This reduction follows the Council approved method for determining the level of support for Youth and Family Services (YFS) agencies serving school districts within King County. Support from King County will decrease proportionately to the YFS agency in school districts where the proportion of students living in unincorporated areas has decreased. This method for determining the amount of support received by the YFSAs is based on the annual school district census and weighted so that a higher support level is provided for unincorporated pupils versus pupils living in incorporated areas. Types of services affected by this decrease include individual and family counseling, support groups, life skills training and other programs for youth and their families.

Women's Advisory Board - (\$18,000). The Women's Advisory Board is a citizen advisory board informing the Executive and Council on issues affecting women in King County. This reduction eliminates a quarterly newsletter on teen dating violence with a circulation of over 1,000, support to statewide welfare reform monitoring project, and the Women's Progress Awards project.

Childcare Partnerships Training - (\$41,719). This reduction reduces funding to Childcare Resources, the contractor conducting training delivered to family childcare providers. The reduction eliminates 80 hours of training and 100 provider visits to childcare providers.

Revenue In Lieu of Reduction/Division Web Staffing - \$20,475/.50 FTE. This add provides a .50 TLP staffing administrative increase and supports each of the seven program areas in the Community Services Division, including development and support of the Department's web page. This position serves the Department's goals and core business by providing IT infrastructure. No current expense funding supports this addition, as the cost is entirely offset by Federal Department of Labor funds.

Significant Program Additions

Market Rate Increase - \$112,472. This add represents a market rate increase for the Child Care Subsidy Program, providing increased childcare rate to childcare vendors based on the results of the annual market survey.

Worksource Fiscal - \$103,076/1.50 FTE. This addition reflects the increase of 1.5 FTE due to an increase in the volume of work as a result of the annexation of the Worksource program for dislocated workers to the Department. In July of 2000, the Worksource program transferred from the Private Industry Council (PIC) to King County. King County now performs fiscal management and oversight functions formerly performed by PIC. Funding source is Federal Department of Labor.

Technical Adjustments

Master Gardener Program - \$64,000. This adjustment reflects the preservation of the Master Gardener component of the WSU-King County Cooperative Extension program. It is fully funded by revenue from the Department of Natural Resources.

Fremont Public Association - \$148,862. This adjustment will provide support to the Fremont Public Association.

Boulevard Park Community Development - \$160,000/1.0 TLP. This addition provides support for the development and implementation of a Boulevard Community Development plan.

Domestic Violence Prevention - \$25,000. This adjustment will provide support to the King County Domestic Violence Coalition.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Central Rate Changes - (\$18,946). Central rate adjustments include CX overhead, ITS, finance, telecommunications, insurance, COLA adjustments, lease rates and a 1% CX under expenditure contra.

[**Link to Community Services Performance Indicators, 5 KB .pdf**](#)

COUNCIL ADOPTED BUDGET

Community Services Division - \$2,448,587. *Changes from the Executive Proposed CSD budget include the restoration of certain human services programs, \$363,826. Changes from Executive Proposed reflect Council program support for the following agencies or contracts: Bellevue Family YMCA, \$100,000; Domestic Violence Coalition, \$25,000; Fair Budget, \$28,000; Food Lifeline, \$52,000; Highline Senior Center, \$15,000; Issaquah Chamber of Commerce \$25,000; Lakeland Senior Center \$25,000; Parklake Boys and Girls Club \$80,000; Sno-Valley Senior Center, \$157,000; Southeast Senior Center, \$20,000; Southwest King County Chamber of Commerce \$25,000; Sports and Events Council \$50,000; Unemployment Law Project \$25,000. Additional Council changes also include funding for Cooperative Extension programs, \$149,600; Sexual Assault Resource Center, \$60,000; and support for various senior centers, \$36,124. Finally, CSD received \$1,207,293 for Council Initiatives.*

COLA Increase - \$4,744. *After submission of the Executive Proposed Budget, more current Consumer Price Index (CPI) information became available. The September-to-September CPI percentage is the figure historically utilized by the County to calculate the annual COLA increase for non-represented employees. The updated CPI information necessitated increasing COLA funding from the proposed level of 2.97% to 3.11%. For this agency's budget, this represents an additional \$4,744 in the 2001 budget.*

HEALTH & HUMAN SERVICES PROGRAM PLAN

Federal Housing and Community Development 2460/0356

2460 Federal Housing and Community Development Fund Program Area: Health & Human Services

Description of Change Detail	Expenditure	FTEs *	TLPs
2000 Adopted Budget:	19,512,240	29.42	0.50
Status Quo: **	(15,586,373)	1.00	3.50
Changes:	14,439,168	1.00	0.00
2001 Adopted Budget	18,365,035	31.42	4.00
<i>Revenue Backed</i>			
Home Investment Partnerships (HOME)	47,304	0.00	0.00
Shelter Plus Care	32,533	0.00	0.00
McKinney Homelessness Assistance Grant	187,424	0.00	0.00
DD Housing & Support Services Planner	81,031	1.00	0.00
<i>Technical Adjustment</i>			
Community Development Block Grant	(676,759)	0.00	0.00
Transitional Housing, Operating and Rent Programs	(900,000)	0.00	0.00
Expenditure Adjustment	15,547,909	0.00	0.00
Endangered Species Support	23,718	0.00	0.00
<i>Central Rate Adjustments</i>			
Flex Benefits	4,103	0.00	0.00
CX Overhead Adj.	5,034	0.00	0.00
ITS Infrastructure	4,676	0.00	0.00
Long-term Leases	53,365	0.00	0.00
Finance Rates	(60,354)	0.00	0.00
Retirement Rate Adj.	1,048	0.00	0.00
Industrial Insurance Rate Adj.	(172)	0.00	0.00
Property Services--Lease Admin Fee	1,435	0.00	0.00
COLA Adjustment	4,580	0.00	0.00
<i>Council Add</i>			
COLA increase - Exec. errata	2,426	0.00	0.00
Additional city projects - exec. errata	79,867	0.00	0.00
Sum of Changes:	14,439,168	1.00	0.00

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVIDED THAT:

From community development block grant funds there are hereby authorized to be disbursed the following amounts which are consistent with the Interlocal Cooperation Agreement and the adopted Consolidated Housing and Community Development Plan:

Bothell Pass-through City Funds	\$	156,644	
Burien Pass-through City Funds	\$	227,313	
Covington Pass-through City Funds	\$	76,603	
Des Moines Pass-through City Funds	\$	223,261	
Enumclaw Pass-through City Funds	\$	99,380	
Federal Way Pass-through City Funds	\$	591,177	
Issaquah Pass-through City Funds	\$	58,938	
Kent Pass-through City Funds	\$	616,125	
Kirkland Pass-through City Funds	\$	314,548	
Lake Forest Park Pass-through City Funds	\$	57,418	
Mercer Island Pass-through City Funds	\$	58,083	
Redmond Pass-through City Funds	\$	259,057	
Renton Pass-through City Funds	\$	422,048	
SeaTac Pass-through City Funds	\$	329,034	

HEALTH & HUMAN SERVICES PROGRAM PLAN

Federal Housing and Community Development 2460/0356

2460 Federal Housing and Community Development Fund

Program Area: Health & Human Services

Shoreline Pass-through City Funds	\$	378,605	
Tukwila Pass-through City Funds	\$	210,668	
Unincorporated Communities & Small Cities Fund			\$ 3,325,258
Consortium-wide Funds	\$	1,568,288	\$ 8,972,448

HEALTH & HUMAN SERVICES PROGRAM PLAN

Federal Housing & Community Development

Significant Program Additions

HOME Investment Partnerships - \$47,304. This addition provides HOME program funds for affordable housing development, housing repair, and assistance to first-time homebuyers. This program serves people and communities throughout the King County Consortium: unincorporated King County and suburban cities except for Seattle, Medina and Normandy Park.

Shelter Plus Care – \$32,533. This addition provides Shelter Plus Care rent subsidies for low-income special needs populations. This program serves people and communities throughout the King County Consortium (unincorporated King County and the suburban cities except for Seattle, Medina and Normandy Park).

McKinney Homelessness Assistance Grant - \$187,424. This addition provides McKinney Homelessness Assistance Grant funding for childcare for homeless families and transitional housing for homeless veterans.

Developmentally Disabled Housing & Support Services Planner - \$81,031/1.0 FTE. This addition supports the implementation of the Housing & Support Services Plan recommendations, which calls for the establishment of a housing program/project developer position. This position will increase housing opportunities for individuals with developmental disabilities by creating new programs and new projects and by forging strong links to existing programs and projects. Revenue is from Developmental Disabilities Division and reduces the DD Fund Balance in 2001 by \$80,000 by transfer of fund to HCD.

Technical Adjustments

Community Development Block Grant – (\$676,759). This reduction in Community Development Block (CDBG) funds reduces public infrastructure and community facility projects. Sixty percent of the reduction will impact the sixteen larger suburban cities who receive a direct share of the CDBG funds. Approximately \$270,700 of the \$676,759 reduction will affect the residents of unincorporated County and the seventeen smaller suburban cities. This reduction reduces projects such as water, sewer, flood drainage, street and sidewalk improvements as well as acquisition, construction or rehabilitation of community facilities which serve clients who are predominantly low and moderate income.

Transitional Housing, Operating and Rent Programs – (\$900,000). This adjustment reconciles expenditures and revenues associated with multi-year THOR/THORA grant. It is purely technical in nature and does not affect services.

Expenditure Adjustment – \$15,547,909. This expenditure adjustment corrects PSQ expenditures.

Endangered Species Act Support - \$23,718. FHCD 2001 Proposed Budget also includes approximately \$23,718 for its share of the cost of meeting the requirements of the Endangered Species Act. This expenditure contributes to programmatic and policy work related to Countywide habitat restoration, negotiation and implementation of the rules covering County work under the ESA, and work with other federal agencies such as the Corps of Engineers and the National Marine Fisheries Service.

Central Rate Changes - \$13,715. Central rate adjustments include CX overhead, ITS, finance, telecommunications, insurance, COLA adjustments and lease rates.

[Link to FHCD Performance Indicators, 5 KB .pdf](#)

[Link to FHCD Financial Plan, 7 KB .pdf](#)

COUNCIL ADOPTED BUDGET

Community Development Block Grant Projects - \$79,867. *This expenditure adjustment aligns FHCD's expenditures with revenues. This revenue increase is the result of FHCD program revenues accumulated during the budget review period.*

COLA Increase - \$2,426. *After submission of the Executive Proposed Budget, more current Consumer Price Index (CPI) information became available. The September-to-September CPI percentage is the figure historically utilized by the County to calculate the annual COLA increase for non-represented employees. The updated CPI information necessitated increasing COLA funding from the proposed level of 2.97% to 3.11%. For this agency's budget, this represents an additional \$2,426 in the 2001 budget.*

HEALTH & HUMAN SERVICES PROGRAM PLAN**Housing Opportunity Fund 3220/0351****3220 Housing Opportunity Fund****Program Area: Health & Human Services**

Description of Change Detail	Expenditure	FTEs *	TLPs
2000 Adopted Budget:	0	4.50	1.00
Status Quo: **	0	0.00	(1.00)
Changes:	0	0.00	0.00
2001 Adopted Budget	0	4.50	0.00
<i>Target Reduction</i>			
Reduction of Construction Contracts	(95,642)	0.00	0.00
<i>Mandatory Add</i>			
Logan/Knox Reallocation	12,485	0.00	0.00
<i>Technical Adjustment</i>			
Correction of PSQ	80,316	0.00	0.00
<i>Central Rate Adjustments</i>			
Flex Benefits	595	0.00	0.00
ITS Infrastructure	529	0.00	0.00
Telecommunications Services	3,577	0.00	0.00
Telecommunications Overhead	(295)	0.00	0.00
Long-term Leases	(3,369)	0.00	0.00
Retirement Rate Adj.	166	0.00	0.00
Industrial Insurance Rate Adj.	(23)	0.00	0.00
Merit Adjustment	9	0.00	0.00
1% Under Expenditure Contra	957	0.00	0.00
Property Services--Lease Admin Fee	219	0.00	0.00
COLA Adjustment	476	0.00	0.00
Sum of Changes:	0	0.00	0.00

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Housing Opportunity Fund

Significant Program Reductions

Reduction of Construction Contracts - (\$95,642). This reduction reduces Workforce Housing Initiative Set-Aside funds in the Housing Opportunity Fund (HOF). The change reduces down payment assistance to first-time buyers with incomes 80% of median and surplus property funds. In 2001, a limited number of surplus sites suitable for housing are anticipated.

Significant Program Additions

Logan-Knox Reallocation- \$12,485. This mandatory addition reflects the agency's share of the Logan-Knox settlement.

Technical Adjustments

Net Corrections to PSQ - \$80,316. This adjustment corrects errors in PSQ expenditures.

Central Rate Changes - \$2,841. Central rate adjustments include CX overhead, ITS, finance, telecommunications, insurance, COLA adjustments, lease rates and a 1% CX under expenditure contra.

[Link to HOF Financial Plan, 7 KB .pdf](#)

COUNCIL ADOPTED BUDGET

Council made no changes to the 2001 Executive Proposed Budget.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Veterans Services		1060/0480		
1060	Veterans Relief Services Fund	Program Area: Health & Human Services		
Description of Change Detail		Expenditure	FTEs *	TLPs
2000 Adopted Budget:		1,751,648	7.00	0.00
Status Quo: **		27,586	0.00	0.00
Changes:		447,563	0.00	0.00
2001 Adopted Budget		2,226,797	7.00	0.00
<i>Mandatory Add</i>				
Logan/Knox Reallocation		135,328	0.00	0.00
<i>Revenue Backed</i>				
Trauma Project Assessments		37,000	0.00	0.00
Homeless Women Veteran Housing		25,000	0.00	0.00
Homeless Systems Integration		16,565	0.00	0.00
<i>Technical Adjustment</i>				
Increase in State of Washington Contract		18,587	0.00	0.00
Increase in Division Overhead		4,479	0.00	0.00
Increase in Security Costs		2,251	0.00	0.00
Increase in Department Overhead		3,066	0.00	0.00
Correction to PSQ		33,847	0.00	0.00
<i>Central Rate Adjustments</i>				
Flex Benefits		833	0.00	0.00
CX Overhead Adj.		(4,758)	0.00	0.00
ITS O&M		(33,386)	0.00	0.00
ITS Infrastructure		996	0.00	0.00
Telecommunications Services		(5,879)	0.00	0.00
Telecommunications Overhead		(1,352)	0.00	0.00
Insurance Charges		(1,657)	0.00	0.00
Finance Rates		215,524	0.00	0.00
Retirement Rate Adj.		208	0.00	0.00
Industrial Insurance Rate Adj.		(20)	0.00	0.00
Merit Adjustment		27	0.00	0.00
Property Services--Lease Admin Fee		300	0.00	0.00
COLA Adjustment		604	0.00	0.00
Sum of Changes:		447,563	0.00	0.00

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Veterans Program

Significant Program Additions

Logan-Knox Reallocation - \$135,328. This mandatory addition reflects the agency's share of the Logan-Knox settlement.

Trauma Project Assistance - \$37,000. This addition will assist veterans in receiving the required clinical assessments necessary to make a trauma claim.

Homeless Women Veteran Housing - \$25,000. This addition will purchase transitional housing for chronically homeless women veterans.

Homeless Systems Integration - \$16,565. This addition reflects the Veterans' Program contribution toward the shared costs of the DCHS program analyst position working on homelessness issues.

Technical Adjustments

Increase in State of Washington Contract - \$18,587. This technical adjustment reflects anticipated increases in the state contract. The Veterans Program contracts with the State for jail project services and trauma and mental health services to victims of post traumatic stress syndrome. The increase is equal to Washington State's increase to contractors for the biennium.

Increase in Division Overhead - \$4,479. This technical adjustment reflects a rate adjustment for services provided by the Division.

Increase in Security Costs - \$2,251. This technical adjustment reflects COLA paid to officers providing security for the Veterans' Program.

Increase in Department Overhead - \$3,066. This technical adjustment reflects a rate adjustment for services provided by the Department.

Correction to PSQ Expenditures - \$33,847. This adjustment corrects errors in PSQ expenditures.

Central Rate Changes - \$221,440. Central rate adjustments include CX overhead, ITS, finance, telecommunications, insurance, COLA adjustments, and lease rates.

[**Link to Veterans Performance Indicators, 5 KB .pdf**](#)

[**Link to Veterans Financial Plan, 7 KB .pdf**](#)

COUNCIL ADOPTED BUDGET

Reduction of Finance Charge – (\$50,000). Council reduced \$50,000 from the finance charges to the Veteran's Relief Fund.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Youth Employment		2240/0936		
2240	Work Training Program Fund	Program Area:	Health & Human Services	
Description of Change Detail		Expenditure	FTEs *	TLPs
2000 Adopted Budget:		4,305,193	28.08	16.00
Status Quo: **		343,287	0.00	1.65
Changes:		571,368	(0.50)	9.00
2001 Adopted Budget		5,219,848	27.58	26.65
Target Reduction				
Eliminate YFIP Site		(35,246)	(.50)	0.00
Revenue Backed				
Out of School Youth Programs Increase		274,885	0.00	4.00
In School Youth Programs Increase		59,717	0.00	2.00
Youth Opportunity Grant (YFIP) Increase		48,588	0.00	1.00
Early Head Start Grant Increase		5,207	0.00	0.00
New Start Youth Offender Grant Increase		148,689	0.00	2.00
Youth Build Program Increase		(1,958)	0.00	0.00
Technical Adjustment				
COLA/Merit Increases for CX Funded Staff		45,657	0.00	0.00
Correction to PSQ-TLT Positions		(41)	0.00	0.00
Technical Adjustment to PSQ		41,571	0.00	0.00
Central Rate Adjustments				
Flex Benefits		5,622	0.00	0.00
ITS Infrastructure		4,265	0.00	0.00
Telecommunications Services		(29,893)	0.00	0.00
Telecommunications Overhead		(6,876)	0.00	0.00
Insurance Charges		(6,154)	0.00	0.00
Long-term Leases		(5,112)	0.00	0.00
Retirement Rate Adj.		1,252	0.00	0.00
Industrial Insurance Rate Adj.		1	0.00	0.00
Merit Adjustment		119	0.00	0.00
1% Under Expenditure		2,493	0.00	0.00
Property Services--Lease Admin Fee		1,137	0.00	0.00
COLA Adjustment		14,065	0.00	0.00
Council Add				
COLA increase - Exec. errata		3,380	0.00	0.00
Sum of Changes:		571,368	(.50)	9.00

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Work Training Program

Significant Program Reductions

Elimination of Youth and Family Independence (YFIP) Site – (\$35,246/.50 FTE). This target reduction will eliminate a .5 FTE position and the associated support services at the smallest YFIP site, Shoreline. Opportunities for this population are expanding through State DSHS services to those exiting welfare. In addition, King County Childcare Program will target more subsidies to families in training in 2001.

Significant Program Additions

Out of School Youth Programs Increase - \$274,885/4.0 . This addition will provide case management, training, and employment services to youth that have dropped out of school. It will serve approximately 200 more youth than were served in 2000. It will also ensure that services are provided as part of a coordinated system with multiple funding streams and agencies. Additionally, it will promote the development of a countywide system of training sites and services for out-of school youth.

In-School Youth Programs Increase - \$59,717/2.0 . This addition reflects enhanced funding from the State Department of Social and Health Services (DSHS) for this program to provide year-round services to low income youth, ages 14 -16, who are at-risk of dropping out of school.

Youth Opportunity Grant (YFIP) Increase - \$48,588/1.0 . This addition represents a full year of Youth Opportunity Grant funding, providing services to youth in the Seattle Enterprise Zone.

Early Headstart Grant Increase - \$5,207. This addition will allow the economic development coordinator to work additional hours per week to better serve the needs of the clientele, assisting with comprehensive child development and family support services to low income families with children.

New Start Youth Offender Grant Increase - \$148,689/2.0 . This addition to WTP will provide direct services and subcontracting with partner agencies to make available community services, training, and employment opportunities to gang and criminal justice involved youth.

YouthBuild Program Adjustment – (\$1,958). This revenue adjustment is a correction to PSQ revenue.

Technical Adjustments

COLA/Merit Increased for CX Funded Staff - \$45,657. This technical adjustment reflects a CX increase to provide COLA and merit increases for CX funded staff.

Correction to PSQ – (\$41). This adjustment corrects TLP expenditures.

Net Corrections to PSQ - \$41,571. This technical adjustment reflects corrections to expenditures and revenues not addressed in PSQ.

Central Rate Changes - (\$19,081). Central rate adjustments include CX overhead, ITS, finance, telecommunications, insurance, COLA adjustments, lease rates and a 1% CX under expenditure contra.

[Link to Work Training Program Performance Indicators, 5 KB .pdf](#)

[Link to Work Training Financial Plan, 7 KB .pdf](#)

HEALTH & HUMAN SERVICES PROGRAM PLAN

COUNCIL ADOPTED BUDGET

COLA Increase - \$3,380. After submission of the Executive Proposed Budget, more current Consumer Price Index (CPI) information became available. The September-to-September CPI percentage is the figure historically utilized by the County to calculate the annual COLA increase for non-represented employees. The updated CPI information necessitated increasing COLA funding from the proposed level of 2.97% to 3.11%. For this agency's budget, this represents an additional \$3,380 in the 2001 budget.

HEALTH & HUMAN SERVICES PROGRAM PLAN**Developmental Disabilities 1070/0920****1070 Developmental Disabilities Fund****Program Area: Health & Human Services**

Description of Change Detail	Expenditure	FTEs *	TLPs
2000 Adopted Budget:	17,521,400	14.00	0.00
Status Quo: **	90,216	0.00	0.00
Changes:	166,892	0.00	0.00
2001 Adopted Budget	17,778,508	14.00	0.00
 <i>Mandatory Add</i>			
Logan/Knox Reallocation	8,311	0.00	0.00
<i>Revenue Backed</i>			
DD Housing & Support Svcs Plan Implementation	200,000	0.00	0.00
Increase Opportunities for the Developmentally Disabled	300,000	0.00	0.00
<i>Technical Adjustment</i>			
Expenditure Adjustment	(585,310)	0.00	0.00
<i>Central Rate Adjustments</i>			
Flex Benefits	1,785	0.00	0.00
CX Overhead Adj.	(1,741)	0.00	0.00
ITS O&M	(58,978)	0.00	0.00
ITS Infrastructure	2,295	0.00	0.00
Telecommunications Services	(2,880)	0.00	0.00
Telecommunications Overhead	(1,051)	0.00	0.00
Insurance Charges	(20,532)	0.00	0.00
PAO Rates	(1,168)	0.00	0.00
Long-term Leases	15,206	0.00	0.00
Finance Rates	247,762	0.00	0.00
Retirement Rate Adj.	424	0.00	0.00
Industrial Insurance Rate Adj.	221	0.00	0.00
Merit Adjustment	83	0.00	0.00
Property Services--Lease Admin Fee	1,251	0.00	0.00
COLA Adjustment	1,228	0.00	0.00
<i>Council Add</i>			
COLA increase - Exec. errata	1,008	0.00	0.00
Restore data system maintenance - exec. errata	58,978	0.00	0.00
<i>Sum of Changes:</i>	166,892	0.00	0.00

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Developmental Disabilities

Significant Program Additions

Logan-Knox Reallocation - \$8,311. This mandatory addition reflects the agency's share of the Logan-Knox settlement.

Developmentally Disabled Housing and Support Services Plan Recommendations -\$200,000.

This addition establishes a housing program project developer position. This position will increase housing opportunities for individuals with developmental disabilities by creating new programs and new projects and by linking existing programs and projects. This addition reduces DD fund balance by \$200,000. \$80,000 of this amount will be transferred to Housing and Community Development to fund the position. Use of fund balance is ongoing.

Increase Opportunities for Individuals - \$300,000. This addition supports increasing employment, social, recreational, and training opportunities for individuals with developmental disabilities. Funded projects will be time-limited and must further the inclusion of individuals with developmental disabilities in community life. This adjustment decreases Fund Balance by approximately \$300,000 per year and assumes that services will either be absorbed within existing base, picked up by local communities or terminated by the end of 2003.

Technical Adjustments

Expenditure Adjustment – (\$535,310). This technical adjustment reduces administrative operations expenditures without affecting service or staffing levels.

Central Rate Changes - \$183,905. Central rate adjustments include CX overhead, ITS, Finance, telecommunications, insurance, COLA adjustments and lease rates.

[Link to Developmental Disabilities Performance Indicators, 6 KB .pdf](#)

[Link to Developmental Disabilities Financial Plan, 9 KB .pdf](#)

COUNCIL ADOPTED BUDGET

Information Systems Contract Support \$58,978. During the budget review period, department staff identified the need to maintain data and billing systems for Developmental Disabilities Division. This addition is funded by the agency's fund balance.

COLA Increase - \$1,008. After submission of the Executive Proposed Budget, more current Consumer Price Index (CPI) information became available. The September-to-September CPI percentage is the figure historically utilized by the County to calculate the annual COLA increase for non-represented employees. The updated CPI information necessitated increasing COLA funding from the proposed level of 2.97% to 3.11%. For this agency's budget, this represents an additional \$1,008 in the 2001 budget.

HEALTH & HUMAN SERVICES PROGRAM PLAN

MHCADS/Mental Health		1120/0924		
1120	Mental Health Fund	Program Area: Health & Human Services		
Description of Change Detail		Expenditure	FTEs *	TLPs
2000 Adopted Budget:		90,199,426	88.25	3.00
Status Quo: **		435,198	0.00	4.00
Changes:		7,645,381	(4.00)	(4.50)
2001 Adopted Budget		98,280,005	84.25	2.50
<i>Mandatory Add</i>				
Logan/Knox Reallocation		136,203	0.00	0.00
<i>Revenue Backed</i>				
Integrated Regional Support Network/Prepaid Health Plan Programs		5,952,773	(3.00)	(4.50)
<i>Technical Adjustment</i>				
Federal Access Demonstration Grant Cessation		(116,599)	(1.00)	0.00
Mental Health Liaison-Mental Health Court		60,000	0.00	0.00
Expenditure/Revenue Adjustment-Millage		370,705	0.00	0.00
<i>Central Rate Adjustments</i>				
Flex Benefits		11,661	0.00	0.00
CX Overhead Adj.		(14,877)	0.00	0.00
ITS Infrastructure		25,940	0.00	0.00
Telecommunications Services		(30,590)	0.00	0.00
Telecommunications Overhead		(7,820)	0.00	0.00
Motor Pool Adj.		27,564	0.00	0.00
Insurance Charges		(15,147)	0.00	0.00
PAO Rates		(21,699)	0.00	0.00
Long-term Leases		(38,099)	0.00	0.00
Finance Rates		253,398	0.00	0.00
Retirement Rate Adj.		3,157	0.00	0.00
Industrial Insurance Rate Adj.		(422)	0.00	0.00
Merit Adjustment		522	0.00	0.00
1% Under Expenditure Contra		(601)	0.00	0.00
Property Services--Lease Admin Fee		6,051	0.00	0.00
COLA Adjustment		(3,582)	0.00	0.00
<i>Council Add</i>				
COLA increase - Exec. errata		7,441	0.00	0.00
Inpatient, childrens and court services - exec. errata		1,039,402	0.00	0.00
Sum of Changes:		7,645,381	(4.00)	(4.50)

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

MHCADS – Mental Health Services Fund

Significant Program Additions

Logan Knox Reallocation \$136,203. This mandatory addition reflects the agency's share of the Logan-Knox settlement.

Integrated Regional Support Network(RSN)/Prepaid Health Plan - \$5,952,773/(3.00

FTE/4.50TLP). This addition integrates mental health programs in order to provide a continuum of care between inpatient services and community based services. The integrated risk contract will increase revenue to the RSN for the inpatient capitated payment that is currently managed by Medical Assistance Administration and paid directly to community hospitals. In 2000, the County provided outpatient mental health services through the Prepaid Health Plan, on a full risk assumption basis from the State. After successfully completing the Request for Proposal (RFP) process, DCHS selected an "Entity", a risk bearing outside organization that will maintain the provider network. In 2001, the County will accept full risk on inpatient services, as well as outpatient.

Technical Adjustments

ACCESS Demonstration – (\$116,599/1.0 FTE). This federal pilot project is ending.

Mental Health Liaison/District Court - \$60,000. This addition provides the opportunity for misdemeanor offenders to choose treatment rather than criminal prosecution. The Court Liaison monitors progress with treatment and tracks the legal status of the defendant. This position was previously funded by the Mental Health fund. That funding has been replaced by CX funding.

Increase to Millage Revenue/Expenditures – \$307,705. This expenditure reflects operational and programmatic expenditures offset by increased Millage revenue.

Central Rate Changes – \$195,456. Central rate adjustments include CX overhead, ITS, finance, telecommunications, insurance, COLA adjustments, lease rates and a 1% CX under expenditure contra.

[Link to Mental Health Performance Indicators, 5 KB .pdf](#)

[Link to Mental Health Financial Plan, 11 KB .pdf](#)

COUNCIL ADOPTED BUDGET

Mental Health Program Support: Inpatient, Children and Court Services - \$1,039,402. This expenditure adjustment aligns Mental Health expenditures with revenues. This revenue increase is the net result of MH program revenues accumulated during the budget review period.

COLA Increase - \$7,441. After submission of the Executive Proposed Budget, more current Consumer Price Index (CPI) information became available. The September-to-September CPI percentage is the figure historically utilized by the County to calculate the annual COLA increase for non-represented employees. The updated CPI information necessitated increasing COLA funding from the proposed level of 2.97% to 3.11%. For this agency's budget, this represents an additional \$7,441 in the 2001 budget.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Special Programs 0010/0650

0010 Current Expense Fund

Program Area: Health & Human Services

Description of Change Detail	Expenditure	FTEs *	TLPs
2000 Adopted Budget:	637,720	0.00	0.00
Status Quo: **	1,300,230	0.00	0.00
Changes:	(1,318,670)	0.00	0.00
2001 Adopted Budget	619,280	0.00	0.00
<i>Mandatory Add</i>			
Puget Sound Council of Gov't Dues	9,174	0.00	0.00
Dues-Air Pollution Control	(12,439)	0.00	0.00
Dues-Nat'l Association of Counties	767	0.00	0.00
Dues-Washington Association of County Officials	1,721	0.00	0.00
Dues-Washington Association of Counties	2,125	0.00	0.00
<i>Technical Adjustment</i>			
Contingency Savings	(16,505)	0.00	0.00
<i>Central Rate Adjustments</i>			
Finance Rates	(3,513)	0.00	0.00
<i>Council Add</i>			
Reallocation	(1,300,000)	0.00	0.00
Sum of Changes:	(1,318,670)	0.00	0.00

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Special Programs/CJ		1020/0652		
1020	Criminal Justice Fund	Program Area: Health & Human Services		
Description of Change Detail		Expenditure	FTEs *	TLPs
2000 Adopted Budget:		950,000	0.00	0.00
Status Quo: **		450,000	0.00	0.00
Changes:		250,000	0.00	0.00
2001 Adopted Budget		1,650,000	0.00	0.00
<i>Mandatory Add</i>				
		250,000	0.00	0.00
Sum of Changes:		250,000	0.00	0.00

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVIDED THAT:

\$25,000 is appropriated for a contract with the Arson Alarm Fire Stoppers Program.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Special Programs

Technical Adjustments

Fee Increases - \$1,348. This item budgets membership fee increases for various associations with which the County is involved. These organizations include: the Puget Sound Regional Council, the Washington State Association of Counties, and the Washington Association of County Officials.

Contingency Savings Reduction – (\$16,505). This adjustment reflects the reduction of contingency savings.

Central Rate Changes - (\$3,513). Central Rate adjustments include finance rates.

COUNCIL ADOPTED BUDGET

Reallocation of Council Initiative Funds to Community Services Division – (\$1,300,000).

HEALTH & HUMAN SERVICES PROGRAM PLAN

Human Services/CJ		1020/0932		
1020	Criminal Justice Fund	Program Area:	Health & Human Services	
Description of Change Detail		Expenditure	FTEs *	TLPs
2000 Adopted Budget:		914,076	0.00	0.00
Status Quo: **		(8,418)	0.00	0.00
Changes:		0	0.00	0.00
2001 Adopted Budget		905,658	0.00	0.00
<i>No Change Items Proposed</i>				
No Change Items Proposed		0	0.00	0.00
Sum of Changes:		0	0.00	0.00

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Human Services/CJ

No significant changes, additions or deletions.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2001 Executive Proposed Budget.

HEALTH & HUMAN SERVICES PROGRAM PLAN**MHCADS/Alcoholism and Substance Abuse 1260/0960****1260 Alcoholism and Substance Abuse Services Fund****Program Area: Health & Human Services**

Description of Change Detail	Expenditure	FTEs *	TLPs
2000 Adopted Budget:	19,912,801	89.00	0.00
Status Quo: **	420,430	0.00	1.00
Changes:	461,224	(12.00)	0.00
2001 Adopted Budget	20,794,455	77.00	1.00
<i>Revenue Backed</i>			
Enhancement of Treatment Services for Targeted Youth	500,000	0.00	0.00
Assessment Center	90,898	(3.00)	0.00
Cntr. Substance Abuse & Treatment Mobile Methadone	557,201	0.00	0.00
Cedar Hills Alcohol Treatment	392,723	(3.00)	(1.00)
<i>Technical Adjustment</i>			
CX Transfer to Public Health-Cedar Hills Medical Transition	(279,606)	(4.00)	0.00
Increase of MMR Expenditure	5,618	0.00	0.00
Change to PSQ-Administration	111,883	0.00	0.00
Change to PSQ-Chronic Public Inebriates and Housing	(219,005)	0.00	0.00
Change to PSQ-Transport & Triage and Sobering Center	(516,312)	(1.00)	1.00
Change to PSQ-Crisis Commitment & Monitoring	(234,759)	(1.00)	0.00
Change to PSQ-Contracts and Public Health Transfer	(1,456,116)	0.00	0.00
<i>Central Rate Adjustments</i>			
Flex Benefits	10,710	0.00	0.00
CX Overhead Adj.	13,160	0.00	0.00
ITS Infrastructure	4,684	0.00	0.00
Telecommunications Services	(343)	0.00	0.00
Telecommunications Overhead	11,078	0.00	0.00
Motor Pool Adj.	(293)	0.00	0.00
DCFM Space Charge	63,547	0.00	0.00
Insurance Charges	(35,420)	0.00	0.00
PAO Rates	(1,070)	0.00	0.00
Long-term Leases	(25,498)	0.00	0.00
Finance Rates	(2,743)	0.00	0.00
Retirement Rate Adj.	2,364	0.00	0.00
Industrial Insurance Rate Adj.	(918)	0.00	0.00
Merit Adjustment	258	0.00	0.00
1% Under Expenditure	2,911	0.00	0.00
Property Services--Lease Admin Fee	1,667	0.00	0.00
COLA Adjustment	(6,033)	0.00	0.00
<i>Council Add</i>			
COLA increase - Exec. errata	4,597	0.00	0.00
Additional grants funding - exec. errata	1,269,041	0.00	0.00
Cedar Hills	197,000	0.00	0.00
Sum of Changes:	461,224	(12.00)	0.00

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

MHCADS/Alcoholism and Substance Abuse 1260/0960

1260 Alcoholism and Substance Abuse Services Fund

Program Area: Health & Human Services

Proviso(s):

PROVIDED THAT:

By July 1, 2001, the executive shall submit to the council for review and approval by motion a report on options regarding use of the Cedar Hills Addiction Treatment (CHAT) Facility beyond 2001. The report shall include an assessment of options and a proposal for resolving the CHAT operating deficit problem in the 2002 budget. Options to be assessed shall include, but not necessarily be limited to, increased use of CHAT as a treatment alternative to incarceration in county detention or state correctional facilities. Assessment of use as an alternative to incarceration shall involve review and recommendation by the task groups working on the adult justice operational master plan. The options report shall be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each

HEALTH & HUMAN SERVICES PROGRAM PLAN

MHCADS – Alcoholism and Substance Abuse Services Fund

Significant Program Additions

Enhancement of Treatment Services for Targeted Youth - \$500,000. This addition focuses on addressing the needs of juvenile offenders at risk of becoming involved in the juvenile justice system. The services will be contracted out to substance abuse treatment agencies.

Assessment Center \$90,898/(3.00 FTE). This proposed add reflects increases in the cost of providing intake, assessment, and referral services for alcohol/drug clients.

Center for Substance Abuse & Treatment Mobile Methadone - \$557,201. This addition provides funding for Public Health and a community-based agency to develop a van-based mobile methadone delivery service to 125 patients currently awaiting methadone treatment.

Cedar Hills Alcohol Treatment - \$392,723/(3.0 FTE/1.0). This addition reflects a 2001 funding increase for services provided at Cedar Hills to clients with drug and alcohol addictions. However, revenues are less than needed to fully fund the program and staff is being reduced to reduce program expenses.

Technical Adjustments

CHAT Medical Services – (\$279,606/4.0 FTE). The 2001 Proposed Budget transfers \$275,000 of CX funding and 4.0 FTE from MHCADS to Public Health to provide limited on-site medical services to Cedar Hill residents. There is a corresponding increase to the Public Health CX transfer.

Net Expenditure Reductions – (\$2,308,691). These net expenditure reductions reflect adjustments not included in PSQ.

Central Rate Changes – \$38,061. Central rate adjustments include CX overhead, ITS, finance, telecommunications, insurance, COLA adjustments, lease rates and a 1% CX under expenditure contra.

[Link to Alcoholism and Substance Abuse Financial Plan, 8 KB .pdf](#)

COUNCIL ADOPTED BUDGET

Additional Grants Funding - \$1,269,041. This expenditure adjustment aligns Substance Abuse Fund expenditures with revenues. This revenue increase is the net result of SA grant revenues accumulated during the budget review period.

Washington Center Defeasance Addition - \$197,000. Council added \$197,000 to the budget of the Substance Abuse Fund.

COLA Increase - \$4,597. After submission of the Executive Proposed Budget, more current Consumer Price Index (CPI) information became available. The September-to-September CPI percentage is the figure historically utilized by the County to calculate the annual COLA increase for non-represented employees. The updated CPI information necessitated increasing COLA funding from the proposed level of 2.97% to 3.11%. For this agency's budget, this represents an additional \$4,597 in the 2001 budget.

HEALTH & HUMAN SERVICES PROGRAM PLAN

2241 PIC Program Fund		Displaced Worker	2241/0940	Program Area:	Health & Human Services
Description of Change Detail		Expenditure	FTEs *	TLPs	
2000 Adopted Budget:		0	0.00	0.00	
Status Quo: **		0	0.00	0.00	
Changes:		3,905,273	52.00	0.00	
2001 Adopted Budget		3,905,273	52.00	0.00	
<i>Revenue Backed</i>					
WIA Formula Funds		1,696,758	52.00	0.00	
Boeing Nat'l Reserve Grant		1,064,266	0.00	0.00	
Manufacturing Nat'l Reserve Grant		400,000	0.00	0.00	
Fairshare Agreement		273,290	0.00	0.00	
<i>Central Rate Adjustments</i>					
Long-term Leases		390,193	0.00	0.00	
Property Services--Lease Admin Fee		3,902	0.00	0.00	
<i>Council Add</i>					
COLA increase - Exec. errata		76,864	0.00	0.00	
Sum of Changes:		3,905,273	52.00	0.00	

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Displaced Worker Program/PIC

Other Significant Additions

Displaced Worker Addition - DWP: Displaced Worker Program-PIC Transfer - \$3,828,409/52.0 FTE. In July of 2000, the Worksource program transferred from the Private Industry Council (PIC) to the Department of Community and Human Services budget. King County now performs functions formerly performed by PIC and receives funds from a variety of sources supporting the program's efforts. This addition includes \$1,696,758 to provide assistance, training and job search capabilities for displaced workers. It also adds \$1,064,266 to support the Workforce Investment Act program by providing assistance, training and job search for displaced Boeing workers. \$400,000 is added to provide assistance, training and job search for displaced manufacturing workers. Finally, \$273,290 is added to support the distribution of shared costs to partners at the Renton PIC location.

Technical Adjustments

Central Rate Changes - \$394,095. Rates include leases and property services fees.

[**Link to Displaced Worker Program Financial Plan, 7 KB .pdf**](#)

COUNCIL ADOPTED BUDGET

COLA Increase - \$76,864. After submission of the Executive Proposed Budget, more current Consumer Price Index (CPI) information became available. The September-to-September CPI percentage is the figure historically utilized by the County to calculate the annual COLA increase for non-represented employees. The updated CPI information necessitated increasing COLA funding from the proposed level of 2.97% to 3.11%. For this agency's budget, this represents an additional \$76,864 in the 2001 budget.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Children and Family Services 0015/0680

0015 Children & Family Set-aside Fund

Program Area: Health & Human Services

Description of Change Detail	Expenditure	FTEs *	TLPs
2000 Adopted Budget:	3,823,665	0.00	0.00
Status Quo: **	0	0.00	0.00
Changes:	450,676	0.00	0.00
2001 Adopted Budget	4,274,341	0.00	0.00
<i>Technical Adjustment</i>			
Eliminate One-Time Expense: Childcare Provider Training	(100,000)	0.00	0.00
Eliminate One-Time Expense: DV Coordination	(14,129)	0.00	0.00
Eliminate One-Time Expense: Technology Upgrades	(37,500)	0.00	0.00
Eliminate One-Time Exp. Offset CSD Eval. Reduction	(48,371)	0.00	0.00
Eliminate One-Time Expense: CSD Reduction Mitigation	(100,000)	0.00	0.00
Eliminate One-Time Expense: CFC Reductions Mitigation	(20,000)	0.00	0.00
Eliminate One-Time Expense-WT	(10,000)	0.00	0.00
Human Services-Youth Shelters	296,288	0.00	0.00
One-Time Grant to Public Health	182,783	0.00	0.00
Human Services-YFIP Funding	301,605	0.00	0.00
Sum of Changes:	450,676	0.00	0.00

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Children/Family Services

Significant Program Reductions

Elimination of One-Time Expenditures - (\$330,000) This net reduction eliminates several year 2000 one-time expenditures.

Significant Program Additions

Human Services/Youth Shelters - \$296,288. This expenditure supports existing youth shelter efforts in the Department of Community and Human Services Community Services Division.

Public Health/One-Time Grant - \$182,783. This one-time expenditure supports family planning programs in Public Health Department.

Human Services/Youth & Families Independence Program - \$301,605. This expenditure supports existing youth shelter efforts in the Department of Community and Human Services Work Training Program.

[Link to Children and Family Set Aside Financial Plan, 7 KB .pdf](#)

COUNCIL ADOPTED BUDGET

Council made no changes to the 2001 Executive Proposed Budget.

Public Health

[Link to Public Health Org chart, 11 KB .pdf](#)

PUBLIC HEALTH

Mission
Public Health
Seattle & King County
Provide public health services that promote health and prevent disease to King County residents in order to achieve and sustain healthy people and healthy communities.

ISSUES AND PRIORITIES

Public Health- Seattle/King County (PHSKC) is responsible for overseeing population-based health concerns in the City and County. By preventing the high societal costs that come from epidemics, polluted water systems and other health risks, the public health system saves resources every year in health care and social costs. To achieve its mission PHSKC's goals are to:

- Provide needed or mandated health services and prevention programs to address individual and community health concerns;
- Assess and monitor the health status of our communities;
- Prevent disease, injury, disability, and premature death;
- Control or reduce the exposure of individuals and communities to environmental or personal hazards;
- Employ and retain a skilled workforce that reflects the diversity of the community; and
- Provide for timely, consistent, and clear two-way communication tailored to individual constituent communities to assure that the citizenry is fully informed of what the government is doing.

In the short term, Public Health has also developed Business Plan Goals:

- By 2005, increase the Public Health System's ability to respond effectively to emerging environmental health issues and communicable disease outbreaks, without disruption of ongoing critical public health services.
- By 2004, the public health workforce will be well trained and have the resources they need to achieve results that exceed recognized standards for quality and cost.
- By 2005, residents of King County will understand and support public health priorities and actions.
- By 2003, Public Health will have a sustaining funding base sufficient to maintain critical public health services.
- Public Health will increase the number of collaborative partnerships that have a high likelihood of reducing regional disparities in health status.
- By 2005, the health impact of diabetes and childhood asthma will be reduced.

The 2001 Proposed Budget for PHSKC has been developed around Public Health's Business Plan. Public Health views the Business Plan as the second part of a two-part guide for Public Health in Seattle and King County. The first part, "*Strategic Direction: A Guide to Public Health Programs over the Next 5 Years*" was published last year. Together the documents have helped Public Health develop and prioritize the 2001 budget.

Public Health is committed to improving the health of individuals and the community as a whole, and is concerned about people and the environment in which they live. Some programs focus on the total population in order to improve health status, while others focus on improving the health of the entire community by improving the health of target populations who are experiencing health disparities. The Department's focus is on promoting health and preventing disease. Public Health has identified five lines of business.

- Population and Environmental Health Services
- Emergency Medical Services
- Targeted Community Health Services

HEALTH & HUMAN SERVICES PROGRAM PLAN

- Clinical Health Services / Primary Care Assurance
- Management and Business Practice

Public Health Pooling Fund:

The 2001 Proposed Budget for Public Health preserves Current Expense funding for Family Planning Clinics, School-Linked Health Centers, and Child Care Health & Safety Programs. Like most agencies receiving Current Expense funding, the 2001 Proposed Budget reflects Public Health's attempts to effectively operate with fewer CX dollars. Where possible, Public Health sought reductions with minimal impacts to services. Where services are impacted, the Department selected reductions that were not central to its core business functions.

Environmental Health Fee Rollback. A major challenge facing Public Health in 2001 is the impact of the Board of Health's decision to rollback Environmental Health fees to the pre-I-695 level. In response to this change, Public Health will eliminate one of the three annual inspection visits it pays to King County food establishments. PHSKC will continue to conduct two inspection visits per year to King County restaurants, along with one educational visit per year. Most other counties in Washington only conduct two inspection visits per year.

Community Clinic Reductions. In order to preserve Current Expense funding for Family Planning Clinics, School-Linked Health Centers, and Child Care Health & Safety Programs, the 2001 Proposed Budget begins to phase out CX funding for Community Clinics. All CX funding for community clinics will be eliminated in 2002. The services provided at the community health center sites included primary care, dental care, and obstetrical care as well as outreach and access services. CX funding represents only .3% to 8.9% of the total budgets of these community clinics.

Cedar Hills Alcohol Treatment Medical Clinic. The 2001 Proposed Budget for Public Health includes a CX addition for operational and staffing expenses for the Cedar Hills Alcohol Treatment (CHAT) Medical Clinic. A staffing and service model for the Cedar Hill clinic has been designed in response to an audit conducted by the State of Washington. The Department of Community and Health Services had operated the clinic in 1999, but, following the audit, the clinic's operations have reverted back to Public Health, which previously operated the CHAT Medical Clinic prior to 1999.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Public Health		1800/0800		
1800	Public Health Fund	Program Area:	Health & Human Services	
Description of Change Detail		Expenditure	FTEs *	TLPs
2000 Adopted Budget:		145,877,586	1,342.69	28.26
Status Quo: **		14,772,717	19.03	5.70
Changes:		8,009,433	(18.98)	(10.95)
2001 Adopted Budget		168,659,736	1,342.74	23.01
Target Reduction				
Family Health Eastgate		(300,000)	0.00	0.00
HIV Program CX Cuts		(28,408)	(.28)	0.00
Violence and Injury Reduction		(17,266)	(.25)	0.00
School Linked Health Centers-restored TA76 w/CHC funds		(193,562)	0.00	0.00
JHS - RJC Infirmary Closure		(346,417)	(5.50)	0.00
Mandatory Add				
Cedar Hills Medical Clinic		885,850	9.00	0.00
Death Invest - ME/Assoc. ME		46,779	1.00	0.00
Public Health Fund Budget Contingency		6,991,099	14.40	0.00
NRF Local 519 contract settlement costs		74,913	0.00	0.00
Increase CX transfer to reinstate Community Clinic		525,000	0.00	0.00
Clark Settlement		758,347	0.00	0.00
Revenue Backed				
SKIL Project Changes		183,400	0.00	.83
Communications & Marketing		103,927	.50	0.00
EH - Site Hazard Assessments		810,422	8.38	0.00
Reach Grant		890,909	.75	3.25
TB Tech adj - Refugee Health Screening		105,119	0.00	2.00
TBTC tech adj - Prevention Partnership		80,148	1.02	0.00
TBTC Trials Consortium		194,711	2.59	0.00
Breast & Cervical Health Program Prime Contractors		70,344	1.00	0.00
Vital Statistics staff support increase		40,482	1.00	0.00
Chronic Disease Prevention - Technical Adjustments		15,277	.22	0.00
Tobacco Settlement		656,117	1.50	1.06
Membership to Nat'l Assoc. of Community Health Centers		33,560	0.00	0.00
Service Center Management (H00013)		2,209	0.00	0.00
Personal Health Management (H00014)		52,247	.20	0.00
County Client Outreach (H00048)		45,886	0.00	0.00
Senior Pharmacist & Pharmacy Tech A (H00119)		98,180	1.25	0.00
County Community Clinic Contracts (H00184)		188,401	(.55)	0.00
Family Planning Match (H0028M)		82,583	.69	0.00
Seattle (Ed Levy) Teen Health Centers (H00019)		275,766	.50	0.00
Minority Health Outreach (H00949)		305,266	.25	(.75)
Community Health Centers-Grants-Med/Dent/Access		286,598	0.00	0.00
Admin Serv Support. - T. A. - Grant/Resource Acquisition		20,926	.13	0.00
HIV/AIDS tech adjustment to balance omnibus revenue		65,504	0.00	0.00
Lok-it-up Grant (Violence & Injury Prevention)		24,833	0.00	0.00
Family Planning CSO (H00128)		66,914	.95	0.00
Maternity Care Services - Other (H00026)		21,499	0.00	0.00
Interpretation (H00034)		8,895	(2.25)	1.75
Chief of Dental (H00117)		6,578	.08	0.00
PC Clinic Manager (H00127)		(61,420)	(1.00)	0.00

HEALTH & HUMAN SERVICES PROGRAM PLAN

Public Health 1800/0800

1800 Public Health Fund

Program Area: Health & Human Services

Public Health Nurse - Technical Adjustment	4,947	.08	0.00
White Center Teen Health	(14,933)	(.25)	0.00
City MOMS Plus (H00018)	(11,449)	(1.00)	0.00
City MCH AIDS Center (H00023)	(9,155)	0.00	(.25)
Technical Adjustment			
MIS Technical Adjustments	(263,628)	1.00	.65
Community-Based Public Health Practice Realignment	(4,284)	1.08	0.00
EH - Local Hazardous Waste Program	457	(.38)	0.00
TB Control - Technical Adjustment	(91,986)	(2.11)	0.00
Technical Adjustment - ATOD	25,802	0.00	.50
Day Care Screening (H00024)	26,904	0.00	0.00
(CHS) - Field Dental (H00051)	(14,629)	0.00	0.00
CHS Division Realign rental expense (H00051)	(85,388)	0.00	0.00
CHS - Practice Systems and Support Re-alignment	95,582	.55	0.00
CHS - Eastgate Clinical Services Adds (H00013)	15,427	0.00	0.00
CHS - City Refugee Screening & Access (H00036)	86,557	0.00	.25
Motor Pool Rate Adjustment	(101,507)	0.00	0.00
Long Term Leases	(91,449)	0.00	0.00
Lease Rent	26,186	0.00	0.00
Board of Health Environmental Fees contingency	723,303	0.00	0.00
Benefits	634,595	0.00	0.00
Technical Adjustment	40,903	0.00	0.00
Administrative Services - Technical Adjustments	(1,790)	0.00	0.00
Administrative Services - Technical Adjustments	(16,845)	0.00	0.00
LCDF Adjustments	(25,951)	0.00	0.00
Admin Reductions - admin staff related reductions	(135,820)	(1.50)	0.00
EPE - Core Community Assessment (H00150)	(105,124)	(.84)	0.00
EPE - Asthma Healthy Homes grant completed	(138,263)	(.26)	(2.92)
EPE - Domestic Violence grant completed	(5,363)	(.06)	0.00
EH Re-Alignment - supervisory reductions	(235,157)	(2.17)	0.00
EH Permit based Volume Changes	(99,787)	(.58)	0.00
Chronic Disease Prevention, Healthy Aging, T.A.	(46,577)	0.00	0.00
Raven Grant Ending	(235,619)	(2.43)	(.50)
Merc - Hep B Grant finished	(59,452)	1.05	(1.75)
CDC HIV Alternative (Hats) grant end	(253,038)	0.00	(3.10)
ATOD - Prev Admin Reduction - T.A.	(325,933)	(.58)	0.00
One time STD Grant Expiration and technical adj	(695,447)	(1.03)	0.00
Prev - Breast & Cervical Health Program adjustments	(90,727)	0.00	0.00
EPE - HIV/Aids Motivational Grant	440,879	1.60	4.86
HIV/Aids - KIWI Grant ended	(55,723)	(.50)	(.25)
HIV/AIDS - "Young Men's Survey" grant ending	(671,370)	(1.98)	(5.09)
Prev - Disease Intervention Spec Reduction (I-695)	(49,250)	(.80)	0.00
HIV/AIDS - Grackle Grant	70,633	0.00	0.00
ATOD - DASA grant ended	(124,246)	0.00	0.00
Tobacco Prevention Technical Reduction #1	(40,554)	0.00	(1.00)
Tobacco Prevention Technical Reduction #2	(45,617)	0.00	0.00
CHS - Parent & Child Health Service f/Others (H00005)	(61,142)	0.00	(.60)
CHS - Family Health - Program Efficiencies (H00027)	(290,425)	(2.24)	0.00
Parent & Child-Child Profile-Program Efficiency	(190,944)	(2.50)	0.00
CHS - Clinical Dental Services - Oral Health (H00052)	(575,044)	(10.88)	0.00

HEALTH & HUMAN SERVICES PROGRAM PLAN**Public Health 1800/0800****1800 Public Health Fund****Program Area: Health & Human Services**

CHS - Family Planning Clinical Service PC Ops Support	(77,247)	(1.00)	0.00
Foster Care Passport - (H00222)	(118,227)	(2.08)	0.00
Parent and Child Administration	(80,294)	(1.04)	0.00
Family Support Services	(306,112)	(5.00)	0.00
Health Care for the Homeless (H00059)	(70,306)	1.50	0.00
Parent and Child Health (H00022)	(21,347)	(.75)	0.00
WIC - reduction in service demands (H00032)	(18,769)	.40	0.00
Family Planning (H00028)	(347,986)	(6.74)	0.00
Immunizations (H00029)	(188,258)	(.10)	0.00
Parent & Child Program Management (H00037)	207,762	(.05)	0.00
County Family Planning Clinic Closures	(26,601)	(1.50)	0.00
Community Partnerships Re-align (HC for Homeless)	28,626	0.00	0.00
Northwest Family Center Reductions (H00021)	(190,775)	1.00	(2.25)
Ed Levy Services Provided by Teen Health Contracts	(146,400)	0.00	0.00
City Geriatrics (H00035)	(678,037)	(8.37)	(2.75)
STD Rent Technical Adjustment	(100,000)	0.00	0.00
STD Innovative Project Reductions	(219,656)	(.99)	0.00
HIV Program CX Cuts	(19,997)	0.00	0.00
Target Reduction taken for Family Planning - H00028	(60,414)	(.75)	0.00
EH - PSQ Error Correction	34,250	0.00	0.00
Eliminate one Environmental Health Inspection Visit	(469,000)	(6.10)	0.00
Community Clinic funding to offset family planning cut	(1,365,768)	0.00	0.00
Dept reductions to cover share of Central Rate fees	(226,000)	0.00	0.00
Restore School Linked Health Centers-TR04-w/CHC funds	193,562	0.00	0.00
Technical adjustment for balancing process	(197,139)	(7.34)	(4.89)
Miscellaneous Savings to Offset Jail Health Accreditation	348,036	4.00	0.00
Restore Federal Way Immunization program	161,280	1.50	0.00
Restore Child Care Target Reduction with PH CX funds	348,042	4.46	0.00

Central Rate Adjustments

Flex Benefits	163,024	0.00	0.00
CX Overhead Adj.	120,498	0.00	0.00
ITS O&M	(152,183)	0.00	0.00
ITS Infrastructure	172,307	0.00	0.00
ITS GIS	30,832	0.00	0.00
Telecommunications Services	88,576	0.00	0.00
Telecommunications Overhead	(23,533)	0.00	0.00
Motor Pool Adj.	(7,288)	0.00	0.00
DCFM Space Charge	94,485	0.00	0.00
Insurance Charges	33,241	0.00	0.00
Radio Access	4,580	0.00	0.00
Radio Maintenance	2,027	0.00	0.00
Radio Reserve Program	7,349	0.00	0.00
PAO Rates	(27,074)	0.00	0.00
Long-term Leases	186,518	0.00	0.00
Finance Rates	(172,540)	0.00	0.00
Partial Under-Expenditure Requirement	(146,027)	0.00	0.00
Property Services--Lease Admin Fee	32,936	0.00	0.00

HEALTH & HUMAN SERVICES PROGRAM PLAN

Public Health 1800/0800

1800 Public Health Fund

Program Area: Health & Human Services

Council Add

COLA increase - Exec. errata	106,104	0.00	0.00
Restore full funding for community clinics	840,768	0.00	0.00
Additional grant awards	325,360	1.12	0.00
Marketing Reduction	(103,927)	0.00	0.00
Fall City Wastewater Study	40,000	0.00	0.00

Sum of Changes: 8,009,433 (18.98) (10.95)

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVIDED THAT:

No funds from this appropriation shall be expended for the King County communications and marketing project above the level budgeted for 2000. The council intends that the amount of \$103,927, proposed for increasing the King County communications and marketing project, be reallocated to maintain proposed enhancements in other services. By March 1, 2001, the department of public health shall submit a report to the council showing how funds have been reallocated and explaining the activities and accomplishments of the public health communications and marketing project. The report must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice, and human services committee or its successor.

PROVIDED FURTHER THAT:

The plan developed to meet city of Seattle requirements to release public health funding held in contingency reserve shall be approved by motion of the council prior to submission to the city.

HEALTH & HUMAN SERVICES PROGRAM PLAN

PROGRAM HIGHLIGHTS

CX Target Reductions

Significant Program Reductions

Eastgate Family Health Center - (\$300,000). This reduction in Public Health's Current Expense financing is achieved by improved staffing models and patient flow protocols. All services will be maintained except adult primary care services at Columbia Health Care Center (CHC), which will be transferred to Puget Sound Neighborhood Health Centers. No CX revenue will be utilized to support Family Health services in 2001. (TR01)

Communicable Diseases/HIV – (\$28,408/.28FTE). This CX reduction eliminates a vacant administrative support position and some operating expenditures. (TR02)

Violence & Injury Prevention - (\$17,266/.25FTE). This reduction in CX funding eliminates the program's .25 FTE Health Educator thus eliminating the health education component of the Violence & Injury Prevention program. Services to community partnerships will be reduced. (TR03)

School Linked Health Centers – (\$193,562). This CX target reduction has been offset with funds made available by the Community Health Clinic program reduction, allowing the program to continue in 2001. (TR10)

Reduce CX Transfer to Community Health Clinic Program – (\$840,768). CX funding to Community Health Clinics is being reduced to allow Public Health to maintain CX funding for important programs such as Family Planning, School-Linked Health Centers and the Childcare Health & Safety program. The funding is provided to non-profit community based health providers via contracts. CX funds represent between .3% and 8.9% of the total budgets for these Community Clinics. \$525,000 in CX funding remains in the 2001 Proposed Budget on a one-time basis to provide a transition period to the clinics as they adjust to the ultimate elimination of CX funding in 2002. (TA74, MA11)

Jail Health – RJC Infirmary Closure – (\$346,417/5.50FTE). This reduction eliminates the medical infirmary at the Regional Justice Center (RJC) in Kent. Infirmary nursing and medical services will be centralized at the King County Correctional Facility (KCCF) Infirmary in downtown Seattle. Inmates will receive the necessary care by being transported to the KCCF and/or local hospital facilities. (TR31)

Environmental Health Educational Visit Elimination – (\$469,000/6.1FTE). On the heels of the Board of Health's rollback of environmental health fees, the third Environmental Health inspection visit to King County food establishments is eliminated. Environmental Health will continue to conduct two inspection visits per year to King County restaurants, along with one educational visit per year. Most other counties in Washington State conduct only two inspection visits per year. This reduction does not violate state law. (TA73)

County Family Planning Clinic Closures - (\$26,601/1.50FTE). Reductions in funding to Community Clinics and Environmental Health inspection visits, as well as new revenue from the Children & Family Set-Aside Fund, allow all but \$26,601 in CX funding to remain in 2001 for Public Health's Family Planning Clinics. (TA59)

Other Reductions

County Community Health Services Program Reductions - (\$1,75,892/23.70FTE/ .25TLP). This reduction is the result of program reductions proposed by Public Health. (RB29, RB31, RB32, RB33, TA07, TA08, TA48, TA49, TA50, TA56, TA68)

HEALTH & HUMAN SERVICES PROGRAM PLAN

Epidemiology Program Reductions – (\$248,750/1.16FTE/2.92TLP). This reduction is the result of grant-funded community asthma and domestic violence research projects ending and the reduction MIS staff within the program. (TA25, TA26, TA27)

Environmental Health Re-Alignment Reduction - (\$235,157/2.17 FTE). This reduction is a reflection of a re-alignment within the Environmental Health Services Division. The re-alignment increases program accountability and efficiency by consolidating administrative functions and eliminating of several supervisory positions. Direct services are not affected. (TA28)

Environmental Health Permit Based Volume Changes – (\$99,787/. 58FTE). This reduction reflects anticipated changes in the volume of requested services. Volume estimates are based on the analysis of current and historical trends, population forecasts, and regulatory changes. (TA29)

HIV/AIDS/STD Program Net Reductions – (\$1,673,834/5.33FTE/4.08TLP). This net reduction is the result of the cessation of several grants, program expenditure reductions and technical reductions in service contracts, other reductions in O&M expenses, vacant positions and increased clinic efficiencies. These reductions were offset by a small increase due to the Grackle HIV/AIDS grant award for \$70,633. (RB23, TA31, TA33, TA35, TA37, TA38, TA39, TA, 41, TA65, TA66, TA67)

Latent TB Infection/Chronic Disease & Injury Prevention Program Reductions – (\$247,265/1.86FTE/1.75TLP). This reduction is the result of technical adjustments related to grant cessation, staffing reclassifications and reductions, and the elimination of a two-year City of Seattle General Fund Initiative. 60% of the Latent TB Infection program will be reduced, but the highest priority of the program is still active TB case treatment. (TA04, TA30, TA32, TA40)

Alcohol, Tobacco, and Other Drugs (ATOD), and Tobacco Prevention Program Reductions - (\$510,548/. 58FTE/ 1.0TLP). This reduction is the result of an administrative merger between Alcohol, Tobacco, and Other Drugs and the Prevention Division. Completion of the State DASA grant within the Prevention Division required a technical adjustment, and a technical adjustment eliminating a position and miscellaneous service and O&M expenditures within the tobacco prevention program are included. (TA05, TA34, TA42, TA43, TA44)

City of Seattle Program Reductions - (\$1,391,630/10.87FTEs/ 5.0TLP). Reductions within the City of Seattle programs include corrections to the Clinical Dental Services/Oral Health the staffing model and other programmatic efficiencies. A reduction in the Ryan White grant resulted in the reduction of administrative and HIV outreach services at the Northwest Family Center. Zeroing out a pass-through between Public Health and Seattle Human Services Department reduced the Education Levy and Teen Health contracts. There is a reduction in Geriatric medical services not supported by fees. Maternity Support Services, parenting education groups, working with neighborhoods and coordination with agencies serving low-income populations will be reduced or eliminated to allow staff to focus on billable services. These reductions will still allow for maintaining Public Health nursing capacity and their visits to billable services will remain. (TA52, TA53, TA62, TA63, TA64)

Administrative Services Reductions – (\$159,480/1.37FTE). The Health Department has made several technical adjustments, reclassifications, and administrative reductions in an effort to reduce overhead to direct service programs. The reductions are in response to diminished funding. (RB22, TA21, TA22, TA23, TA24)

Family Health Program Reduction – (\$290,425/2.24FTE). This reduction is in addition to the CX reduction in the family health program. This decrease is the result of increased program efficiencies via standardized staffing models. An adult family health practice operating at the Columbia Health Center will be transferred to Puget Sound Neighborhood Health Centers. This transfer will be implemented during late 2000. There is no impact to direct services. (TA46)

HEALTH & HUMAN SERVICES PROGRAM PLAN

Immunizations Program Reduction – (\$188,258/10FTE). Immunization services will be reduced at several sites. Due to budgetary constraints, several clinic sites outside Seattle reduced their hours to less than full-time. As a result the demand for services has fallen at these sites. It has been difficult to provide registered nurse staff for part-time clinics. To correct the problem, clinic sites would be consolidated into full-time clinics at sites where most business is located. (TA57)

Parent and Child Health/Women Infants & Child/Breast and Cervical Health Programs Net Reductions – (\$392,879/5.44FTE/. 60TLP). This reduction to the Parent & Child Health program is the result of program efficiency improvements, realignment of revenue and expenditures and elimination of a vacant administrative position. The net reduction in the Breast & Cervical Health program was accomplished by aligning service contracts to available grant funds. The demand for Women Infant and Child program (WIC) services has lessened caseloads, thereby reducing revenues. (RB08, TA36, TA45, TA47, TA51, TA54, TA55)

Board of Health Environmental Health Fee Rollback Contingency – (\$723,303). This 2001 contingency is established to offset the loss of revenues due to the rollback of environmental health fees in the food protection program. The Board of Health instituted fee rollback on July 21, 2000. (TA15)

Significant Program Additions

Cedar Hills Alcohol Treatment Center Medical Clinic - \$885,850/9.0 FTE. This increase in CX funding permits Public Health to provide medical services to clients undergoing drug and alcohol treatment at Cedar Hills Alcohol Treatment Center (CHAT). A State audit of the facility suggested that Public Health is in a better position to provide these types of services than the Department of Community & Human Services (DCHS). Public Health had provided these services prior to a 1999 re-organization that moved responsibility for all operations associated with CHAT to the DCHS. DCHS will continue to provide substance abuse treatment services at the facility. (MA01)

NRF Local 519 Contract Settlement – \$74,913. These costs are associated with the final union settlement costs incurred for 2001. This addition is CX funded. (MA04)

Death Investigations/Medical Examiner Assoc. – \$46,779/1.0 FTE. This addition enables Public Health to hire a full-time Medical Examiner in order to meet accreditation requirements. This addition is the result of the King County Medical Examiner's Office (KCMEO) failure to meet full accreditation requirements outlined by National Association of Medical Examiners (NAME). In 1999, the accreditation process determined that the KCMEO did not have a sufficient number of board certified pathologists on staff. KCMEO provides a State mandated service to King County. (MA02)

Public Health Fund Budget Contingency – \$6,991,099/14.40FTE. This addition is the result of an audit of King County's grant processes and procedures. This contingency will be available to Public Health grants for 2001. This approach will eliminate the possibility of expenditure prior to appropriation authority. This total was calculated using a historical average of a three-year period of grants and contractual funding needs. (MA03)

Clark Settlement – \$758,347. This mandatory addition is the result of the Clark vs. King County class action lawsuit involving workers whose services had either been secured through a County vendor contract, or through a personal service agreement with PHSKC. This addition will be funded with Motor Vehicle Excise Tax replacement dollars. (MA99)

SKIL Project Changes – \$183,400/.83TLP. This addition is the final phase of a planned information system for Public Health. The SKIL project is a replacement program for the outdated PHIS program, which does not provide adequate information and record keeping required by grantor agencies. SKIL will enable Public Health to develop reports and maintain appropriate patient information, as well as improving services provided to residents by verifying eligibility for Medicaid and insurance

HEALTH & HUMAN SERVICES PROGRAM PLAN

reimbursements, improving appointment availability, expediting historical data retrieval, and eventually improving efficiencies within the direct service segments of the department. The request is funded with Public Health's Fund Balance. (RB01)

Communications & Marketing -- \$103,927/.50 FTE. This addition reflects enhancements to Public Health's marketing program. It adds an Educator Consultant to assist with research and media outreach. Funding is also includes to continue the Public Health Image and Awareness Campaign, which includes billboard and bus-board advertising, brochures, and health education materials. (RB02)

Environmental Health Services Additions - Site Hazard Assessments – \$810,422/ 8.38FTE. This addition is the result of increased funding through an existing grant from the Washington State Department of Ecology. This funding will provide for the clean up of methamphetamine labs and for work relating to arsenic contamination on Vashon Island and mainland King County. (RB03)

REACH Racial/Ethnic Approaches to Community Health Grant - \$890,909/.75FTE/ 3.25TLP. This addition will address disparities in diabetes health status among specific ethnic communities. These grant-funded activities will provide services for 2,000-3,000 persons via support groups, education classes, case management, community awareness, and a diabetes registry. (RB04)

Vital Statistics Staff Support Increase - \$40,482/1.0FTE. This addition is a result of increased demand for services provided to customers. The increased need has exceeded the ability of the current staffing level and additional staff will improve efficiency and customer service. (RB09)

Latent TB Infection/Chronic Disease & Injury Prevention Programs Additions – \$420,088/3.83FTEs/2.0TLPs. This addition is the result of revenue backed additions that include targeted TB screening to recent Russian, Ukrainian and Bosnian refugee populations in King County. Patients with active TB will be identified and treated. This add also includes funding from a Centers for Disease Control grant to conduct clinical trials of drug regimens for the treatment of active TB. The add to the Chronic Disease Program and Healthy Aging Unit will provide funding for an Educator Consultant II position to focus on asthma and other chronic diseases. Finally, this adjustment includes a technical adjustment to add the Lok-it-up grant for education on violence and injury prevention. (RB05, RB06, RB07, RB10, RB24)

Parent & Child Program Additions -- \$207,762/(.05 FTE). These program additions are the result of a need to provide more data management, surveillance and evaluation services. The development, negotiations, and monitoring of grants and contracts and community and client educational programs are the main focus of the program. (TA58)

Tobacco Settlement – \$656,117/1.50FTE/1.06TLP. This grant revenue will be used to provide community based tobacco prevention services and comes to PHSKC through the tobacco settlement agreement for Washington State. This revenue is expected to continue for the next 25 years. (RB11)

County Community Health Services Program Net Addition – \$646,970/1.20FTE/ 1.75TLP. This net addition includes the following: a fee increase for membership in the National Association of Community Health Centers (NACHC); an increase to contracts for health care coverage to minority, ethnic, and limited English speaking communities that diminish disparity in King County; a Educator Consultant to provide comprehensive sexuality education, family planning health education and outreach services; and technical adjustments to correct PSQ errors. (RB12, RB15, RB18, RB21, RB25, RB27, RB28, RB30, TA09, TA10)

City of Seattle Program Additions – \$1,085,655/1.65FTE/(.50TLP). This addition to the City of Seattle Programs within PHSKC reflects multiple initiatives, including: an increase in pharmacy services; an increase in contracts to Seattle-based community health clinics and outreach programs; the addition of four Education Levy School teen centers; and an adjustment of vaccine costs in the

HEALTH & HUMAN SERVICES PROGRAM PLAN

Refugee Screening and Access program. (RB13, RB14, RB16, RB17, RB19, RB20, RB26, TA06, TA11, TA61)

Restore Funding for School-Linked Health Centers -- \$193,562. This addition reflects the restoration of the CX cut to School-Linked Health Centers as a result of cutting CX funding to Community Health Clinics. This allows School-Linked Health Centers in Renton and Highline to remain open. (TA76)

Jail Health Accreditation -- \$348,036/4.0 FTE. Public Health identified overhead savings to provide sufficient CX funds to cover additional Jail Health positions to meet accreditation requirements. (TA78)

Technical Adjustments

Management Information Systems Program Adjustments - (\$263,628/1.0FTE/ (1.65TLP). These staffing related reductions are technical adjustments resulting from the Clark lawsuit where a programmer will be added to replace existing contract staff; salary adjustments due to the Local 17 agreement; related maintenance charges for computer hardware and software; and a reduction in the SKIL project implementation costs. (TA01)

Community Based Public Health Practice Realignment Technical Adjustments - (4,284/1.08FTE). This is a reduction in contracts and an increase of one Program Analyst and support staff within the program to focus on reducing regional disparities by promoting healthy lifestyles. (TA02)

Local Hazardous Waste Plan - \$457/(.38FTE). This add makes minor technical adjustments to the Health Department's portion of the Local Hazardous Waste Program. (TA03)

Employee Benefit Program Increases - \$634,595. Increases in employee benefit costs have created this program addition. This increase is the result of benefit cost changes since the PSQ (retirement, insurance, etc.) These changes are above the Central Rate charges. (TA16)

Long Term Lease, Lease Rent, Motor Pool Rate, Technical Adjustments - \$125,867. These technical adjustments are the result of fee and specific rate changes for O&M functions since PSQ. These changes are in addition to the Central Rate charges. (TA12, TA13, TA14, TA17)

Technical Adjustments for Balancing – (\$150,903/2.88 FTE/4.89 TLP). This technical adjustment results from a realignment of overhead costs across all programs in Public Health. (TA77)

Restore Federal Way Immunization Program – 161,280/1.50FTE. This technical adjustment restores immunization services at the Federal Way clinic. Public Health was able to realign overhead costs and produce a savings which will be used to offset the original reduction at this clinic. (TA79)

EH PSQ Error Correction – \$34,250. This corrects a PSQ error in Environmental Health for the Quartermaster Harbor Department of Ecology grant. (TA69)

Central Rates - \$407,728 - Central rates include charges for financial services, telecommunications, prosecutor services, ITS services, leases, and general government for Public Health during the 2001 budget year. (CR01 through CR36)

Department Reductions to Cover a Share of Central Rates Fees - (\$226,000). These reductions are the result of Public Health being able to re-evaluate program costs and reduce funding through improved overhead costs to cover central rate increases. (TA75)

[Link to Public Health Financial Plan, 10 KB .pdf](#)

COUNCIL ADOPTED BUDGET

COLA Increase – Executive Errata \$106,104. After submission of the Executive Proposed Budget, more current Consumer Price Index (CPI) information became available. The September-to-September CPI percentage is the figure historically utilized by the County to calculate the annual COLA increase for non-represented employees. The updated CPI information necessitated increasing COLA funding from the proposed level of 2.97% to 3.11%. For this agency's budget, this represents an additional \$106,104 in the 2001 budget.

Restore funding for the Community Clinic program \$840,768. This restoration reflects the reinstatement of CX funding for the Community Clinics program. This funding will provide support to non-profit community based health care providers through contracts.

Additional Grant Awards \$325,360/1.12FTE. This addition is the result of an Errata requested by Public Health to provide appropriation authority for family planning program reductions, and the Reach and Macro grants. There are 1.12FTE added through this Errata.

Marketing program reduction (\$103,927). This reflects a CX reduction in the Marketing and Communications program, which is reallocated to maintain proposed enhancements in other services.

Fall City Wastewater Study \$40,000. This increase is a result of the addition of wastewater program funds to support the Public Health Department's portion of the Fall City Wastewater Study.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Emergency Medical Services (EMS)		1190/0830		
1190	Emergency Medical Services Fund	Program Area:	Health & Human Services	
Description of Change Detail		Expenditure	FTEs *	TLPs
2000 Adopted Budget:		36,105,909	90.50	1.00
Status Quo: **		813,104	0.00	0.00
Changes:		(6,409,628)	4.00	0.50
2001 Adopted Budget		30,509,385	94.50	1.50
Mandatory Add				
Logan Knox Settlement		(83,089)	0.00	0.00
EMS Fund Budget Contingency		560,580	0.00	0.00
Clark Settlement		10,139	0.00	0.00
Revenue Backed				
Administrative Assistant IV - Financial Officer		95,532	1.00	0.00
Administrative Assistant - Task Force (TLT)		52,263	0.00	.50
Correction in Underbudgeted Instructor Hours		49,550	0.00	0.00
Paramedic Vehicle & Shoreline Advanced Life Support		143,788	0.00	0.00
Evergreen Provider Group Contract Increase		88,749	0.00	0.00
Two Paramedics for South King County Medic One		146,496	2.00	0.00
Administrative Support (TLT) for Medic One		51,837	0.00	1.00
Administrative Specialist II (Planning & Evaluation)		22,907	1.00	0.00
Technical Adjustment				
Reduction in Estimated Debt Service Expense		(7,383,474)	0.00	0.00
Correction of Shoreline Provider Group Forecast		(18,805)	0.00	0.00
Misc. Changes in King County Medic One Expenses		(254,408)	0.00	0.00
Reduction in Contracts - (Planning & Evaluation)		(140,000)	0.00	0.00
Technical Adjustment to correct PSQ		0	0.00	(1.00)
Rent & Minor Expenditure Adjustments		173,077	0.00	0.00
Central Rate Adjustments				
Flex Benefits		11,602	0.00	0.00
CX Overhead Adj.		(12,917)	0.00	0.00
ITS O&M		4,627	0.00	0.00
ITS Infrastructure		12,600	0.00	0.00
ITS GIS		(23,488)	0.00	0.00
Telecommunications Services		(40,606)	0.00	0.00
Telecommunications Overhead		(5,025)	0.00	0.00
Motor Pool Adj.		4,276	0.00	0.00
Insurance Charges		(776)	0.00	0.00
Radio Access		(1,343)	0.00	0.00
Radio Maintenance		1,631	0.00	0.00
Radio Direct Charges		239	0.00	0.00
Radio Reserve Program		(1,053)	0.00	0.00
PAO Rates		(2,238)	0.00	0.00
Long-term Leases		(157,134)	0.00	0.00
Finance Rates		274,371	0.00	0.00
Council Add				
COLA increase - Exec. errata		10,464	0.00	0.00
Sum of Changes:		(6,409,628)	4.00	.50

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Emergency Medical Services

Significant Program Additions

Logan Knox Settlement – (\$83,089). This change reflects a reduction in the agency's share of the Logan Knox settlement costs.

EMS Fund Budget Contingency - \$560,580. This is a budget contingency to support future grants applied for by EMS based on the past three years of supplemental requests.

Clark Settlement -- \$10,139. This mandatory addition is the result of the Clark vs. King County class action lawsuit.

Administrative Assistant IV – \$95,532/1.0 FTE. This high-level position will provide advanced financial, budgetary, and accounting work for Emergency Medical Services (EMS). The work includes financial planning for EMS, coordinating budget preparation, and financial analysis of projects and systems. This position will be the lead for financial communication between EMS, the Health Department and the King County Finance Department.

Administrative Assistant – \$52,263/0.5 TLP. This addition corrects a technical error. This TLP provides support for the final report of the Financial Planning Task Force commissioned to recommend future funding and operational aspects of the regional EMS system. The position is funded for the duration of the current EMS levy.

Correction in Under-Budgeted Instructor Hours – \$49,550. This addition is due to a reprioritization of instructor's hours and a net increase in instructor hours to match forecasts for 2001 training, which was under-budgeted by \$30,000 for 2000. This entry reflects forecasted training needs for the staff in fire departments throughout King County. The funding is provided by the property taxes authorized by the EMS levy and Ordinance 7343.

Paramedic Vehicle Replacement - \$143,788. This addition will allow EMS to replace a vehicle and match the forecasted service needs to maintain a 10-minute response time 80% of the time. The replacement plan calls for one vehicle to be replaced in Shoreline for 2001.

Evergreen Provider Group Contract Increase - \$88,749. This addition is an increase to the Evergreen Provider Group contract which provides paramedic services to match 2001 forecasted needs.

Addition of Two Paramedics – \$146,496/2.0 FTE. This addition provides two paramedics and will allow EMS to meet staffing needs without excessive overtime.

Administrative Support for Medic 1 – \$51,837/1.0 TLP. This TLP will provide administrative support for King County Medic One. The position will be responsible for creating and writing procedures, coordinating projects and writing grants. This position will allow EMS to meet new safety and contractual obligations.

Administrative Specialist II for Planning and Evaluation –\$22,907/1.0 FTE. This position will replace two part-time temporary positions with one FTE position in order for EMS to be in compliance with the terms of the Logan-Knox settlement. The position will provide necessary administrative support to the Strategic Planning & Data Management Section.

Technical Adjustments

Reduction of Estimated Debt Service Expense (\$7,383,474). This reduction is due to increases in revenue and a decision from the Treasury Section of the King County Finance Department to cover forecasted negative fund balances for period January–March 2001 with interfund borrowing in lieu of issuing a Tax Anticipation Note. EMS is issuing two tax appreciation bonds instead of three and will reduce debt service expense by using inter-fund borrowing.

Shoreline Provider Group - (\$18,805). This technical adjustment corrects a keypunch error to match forecast in Shoreline Provider Group. There is no reduction in services or revenues.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Miscellaneous Changes in King County Medic One Expenditures - (\$254,408). These are miscellaneous changes in various accounts resulting in a net decrease in budgeted expenditures. The changes result from updating forecasts and include increases in overtime and decreases in contracts and vehicle purchases. There is no decrease in services.

Reduction in Contracts for Planning and Evaluation Offset by ITS Change (\$140,000). This reduction is due to a decrease in consultant costs in the development of the EMS data collection and reporting project that is an EMS strategic initiative (\$160,000). An increase of \$20,000 for ITS is for data entry charges for 2001 making a net reduction of \$140,000.

Technical Adjustment to Correct PSQ – (1.0 TLP). This adjustment corrects an error made during the PSQ process.

Rent and Minor Expenditure Adjustments - \$173,077. This change adjusts several of the central rates that are budgeted.

EMS Central Rates –\$64,766. The Central Rates for EMS increased by \$64,766. The rates include charges for telecommunications, data processing, flex benefits and finance rates.

[**Link to EMS Financial Plan, 10 KB .pdf**](#)

COUNCIL ADOPTED BUDGET

Cola Increase – Executive Errata \$10,464. After submission of the Executive Proposed Budget, more current Consumer Price Index (CPI) information became available. The September-to-September CPI percentage is the figure historically utilized by the County to calculate the annual COLA increase for non-represented employees. The updated CPI information necessitated increasing COLA funding from the proposed level of 2.97% to 3.11%. For this agency's budget, this represents an additional \$10,464 in the 2001 budget.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Local Hazardous Waste		1280/0860		
1280	Local Hazardous Waste Fund	Program Area: Health & Human Services		
Description of Change Detail		Expenditure	FTEs *	TLPs
2000 Adopted Budget:		11,627,203	0.00	0.00
Status Quo: **		(1,083)	0.00	0.00
Changes:		1,011,335	0.00	0.00
2001 Adopted Budget		12,637,455	0.00	0.00
Revenue Backed				
Local Hazardous Waste Plan (Inflationary Adjustments)		433,556	0.00	0.00
Allocation Decisions from the LHW Board		577,779	0.00	0.00
Sum of Changes:		1,011,335	0.00	0.00

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Local Hazardous Waste Program

Significant Program Additions

Local Hazardous Waste Plan - \$433,556. This addition reflects inflationary factors throughout the five implementing agencies and jurisdictions. There is no change in level of service and there are no new FTEs.

Local Hazardous Waste Management Program - \$577,779. This addition reflects allocation decisions from the Management Coordinating Committee. The add includes enhancing household hazardous waste collection services and implementing pilot projects for integrated pest management.

[Link to Local Hazardous Waste Financial Plan, 7 KB .pdf](#)

COUNCIL ADOPTED BUDGET

Council made no changes to the 2001 Executive Proposed Budget.

[Link to Health and Human Services Program Plan Table, 8 KB](#)
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